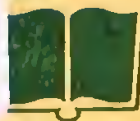


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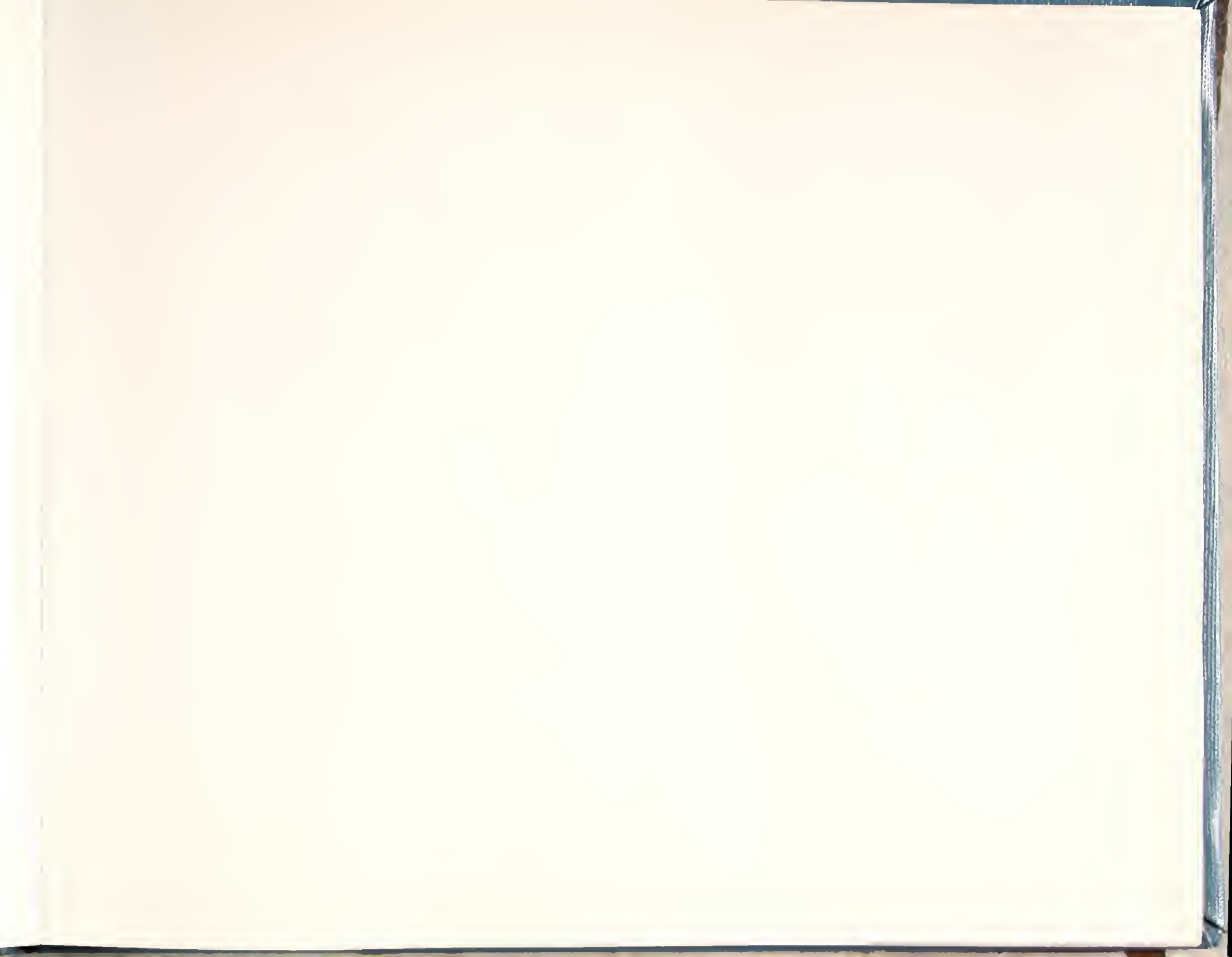
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WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: ANCILIARIES

3. Program Description: Revenue producing ancillary services  
 4. for patients Medication, Therapy, Physicians, Clinical  
 5. Lab, Radiology, EKG and others.  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

|     |                                       | 1978-79 | 1979-80 | 1980-81 | First     | Second    | Third     |
|-----|---------------------------------------|---------|---------|---------|-----------|-----------|-----------|
|     | Output Measure                        | Actual  | Revised | Base    | Increment | Increment | Increment |
| 13. | Line Items Sold - Medication          |         | 16,075  | 10,000  | 10,000    | 10,000    | 10,000    |
| 14. | Treatments - Therapy                  |         | 5,000   | 6,000   | 6,000     | 6,000     | 6,000     |
| 15. | Physician Services - Procedures (RVS) |         | 20,000  | 25,000  | 25,000    | 25,000    | 25,000    |
| 16. | Clinical Lab.                         |         | 14,175  | 15,000  | 15,000    | 15,000    | 15,000    |
| 17. | Radiology                             |         | 1,125   | 4,000   | 4,000     | 4,000     | 4,000     |
| 18. | EKG                                   |         | 100     | 500     | 500       | 500       | 500       |
| 19. | Others                                |         | 560     | 1,000   | 1,000     | 1,000     | 1,000     |
| 20. |                                       |         |         |         |           |           |           |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: COMMUNITY HEALTH

Department: PUBLIC HEALTH

2. Program: DIETARY

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| <u>Program Revenue Summary</u>                       |    | <u>1978-79</u><br><u>Actual</u> | <u>1979-80</u><br><u>Original</u> | <u>1979-80</u><br><u>Revised</u> | <u>1980-81</u><br><u>Base</u> | <u>First</u><br><u>Increment</u> | <u>Second</u><br><u>Increment</u> | <u>Third</u><br><u>Increment</u> |
|--|----|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| 3. General Fund Revenues - Credited to Department.   | \$ | -                               | -                                 | -                                | -                             | -                                | -                                 | -                                |
| 4. General Fund Unallocated Ad Valorem               |    |                                 |                                   | \$226,614                        | 278,077                       | 278,077                          | 278,077                           | 278,077                          |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    |                                 |                                   |                                  |                               |                                  |                                   |                                  |
| 6. Special Fund Revenues - Used By Department        |    |                                 |                                   |                                  |                               |                                  |                                   |                                  |
| 7. Budgeted Revenues                                 |    |                                 | -                                 | \$226,614 *                      | 278,077                       | 278,077                          | 278,077                           | 278,077                          |

\* Based on full year operations.

| <u>Program Expenditure Summary</u> |    |   |           |           |         |         |         |         |
|------------------------------------|----|---|-----------|-----------|---------|---------|---------|---------|
| 10. Labor Costs                    | \$ | - | -         | -         | -       | -       | -       | -       |
| 11. Overhead                       |    | - | -         | -         | -       | -       | -       | -       |
| 12. Contractual Services           |    |   | \$ 21,006 | \$ 21,006 | 36,279  | 36,279  | 36,279  | 36,279  |
| 13. Other Current Expenditures     |    |   | 205,520   | 205,520   | 241,798 | 241,798 | 241,798 | 241,798 |
| 14. Equipment/Capital Outlay       |    |   | -         | -         | -       | -       | -       | -       |
| 15. Services Of Other Departments  |    |   | -         | -         | -       | -       | -       | -       |
| 16. Work Order Recovery            |    |   |           |           |         |         |         |         |
| 17. Debt Service                   |    |   |           |           |         |         |         |         |
| 18. Budgeted Expenditures          |    |   | \$226,614 | \$226,614 | 278,077 | 278,077 | 278,077 | 278,077 |

| <u>Program Employment Summary</u>           |  |  |   |   |   |   |   |   |
|---|--|--|---|---|---|---|---|---|
| 21. Permanent Positions                     |  |  | - | - | - | - | - | - |
| 22. Temporary Positions                     |  |  |   |   |   |   |   |   |
| 23. Inter-Departmental Work Order Positions |  |  |   |   |   |   |   |   |
| 24. Budgeted Positions                      |  |  | - | - | - | - | - | - |
| 25. Non-Budgeted Positions                  |  |  |   |   |   |   |   |   |
| 26. Total Program Positions                 |  |  | - | - | - | - | - | - |

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: DIETARY
3. Program Description: Food preparation and service provided  
 4. for all patients and staff.  
 5. \_\_\_\_\_  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Output Measure |                                  | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>None | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|----------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | <u>Meals Prepared and Served</u> |                   | 125,000            | 127,500         | 127,500            | 127,500             | 127,500            |
| 14.            | _____                            |                   |                    |                 |                    |                     |                    |
| 15.            | _____                            |                   |                    |                 |                    |                     |                    |
| 16.            | _____                            |                   |                    |                 |                    |                     |                    |
| 17.            | _____                            |                   |                    |                 |                    |                     |                    |
| 18.            | _____                            |                   |                    |                 |                    |                     |                    |
| 19.            | _____                            |                   |                    |                 |                    |                     |                    |
| 20.            | _____                            |                   |                    |                 |                    |                     |                    |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH  
 2. Program: LAUNDRY

Department: PUBLIC HEALTH  
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Program Revenue Summary |  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                      | General Fund Revenue - Credited to Department.   | \$                | -                   | -                  | -               | -                  | -                   | -                  |
| 4.                      | General Fund Unallocated - Ad Valorem            |                   |                     | \$214              | 517             | 517                | 517                 | 517                |
| 5.                      | Special Fund Revenue - Transferred to Gen'l Fund |                   |                     |                    |                 |                    |                     |                    |
| 6.                      | Special Fund Revenue - Used By Department        |                   |                     |                    |                 |                    |                     |                    |
| 7.                      | Budgeted Revenue                                 |                   | -                   | \$214              | 517             | 517                | 517                 | 517                |

\* Based on full year operations.

| Program Expenditure Summary |                               |    |       |       |     |     |     |     |
|-----------------------------|-------------------------------|----|-------|-------|-----|-----|-----|-----|
| 10.                         | Labor Costs                   | \$ | -     | -     | -   | -   | -   | -   |
| 11.                         | Overhead                      |    | -     | -     | -   | -   | -   | -   |
| 12.                         | Contractual Services          |    | \$214 | \$214 | 517 | 517 | 517 | 517 |
| 13.                         | Other Current Expenditures    |    | -     | -     | -   | -   | -   | -   |
| 14.                         | Equipment/Capital Outlay      |    | -     | -     | -   | -   | -   | -   |
| 15.                         | Services Of Other Departments |    | -     | -     | -   | -   | -   | -   |
| 16.                         | Work Order Recoveries         |    |       |       |     |     |     |     |
| 17.                         | Debt Service                  |    |       |       |     |     |     |     |
| 18.                         | Budgeted Expenditures         |    | \$214 | \$214 | 517 | 517 | 517 | 517 |

| Program Employment Summary |   |  |   |   |   |   |   |   |
|----------------------------|---|--|---|---|---|---|---|---|
| 21.                        | Permanent Positions                     |  | - | - | - | - | - | - |
| 22.                        | Temporary Positions                     |  |   |   |   |   |   |   |
| 23.                        | Inter-Departmental Work Order Positions |  |   |   |   |   |   |   |
| 24.                        | Budgeted Positions                      |  | - | - | - | - | - | - |
| 25.                        | Non-Budgeted Positions                  |  |   |   |   |   |   |   |
| 26.                        | Total Program Positions                 |  | - | - | - | - | - | - |



WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: LAUNDRY3. Program Description: Provides all cleaning, washing and  
4. pressing of all linens, blankets and clothing for hospital.  
5. \_\_\_\_\_  
6. \_\_\_\_\_  
7. \_\_\_\_\_  
8. \_\_\_\_\_  
9. \_\_\_\_\_  
10. \_\_\_\_\_  
11. \_\_\_\_\_  
12. \_\_\_\_\_Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Output Measure |                   | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Pounds of Laundry |                   | 100,000            | 900,000         | 900,000            | 900,000             | 900,000            |
| 14.            |                   |                   |                    |                 |                    |                     |                    |
| 15.            |                   |                   |                    |                 |                    |                     |                    |
| 16.            |                   |                   |                    |                 |                    |                     |                    |
| 17.            |                   |                   |                    |                 |                    |                     |                    |
| 18.            |                   |                   |                    |                 |                    |                     |                    |
| 19.            |                   |                   |                    |                 |                    |                     |                    |
| 20.            |                   |                   |                    |                 |                    |                     |                    |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH  
 2. Program: HOUSEKEEPING

Department: PUBLIC HEALTH  
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Program Revenue Summary |   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                      | General Fund Revenue - Credited to Department.    | \$                | -                   | -                  | -               | -                  | -                   | -                  |
| 4.                      | General Fund Unallocated - Ad Valorem             |                   |                     | \$287,923          | 426,743         | 426,743            | 426,743             | 426,743            |
| 5.                      | Special Fund Revenues - Transferred to Gen'l Fund |                   |                     |                    |                 |                    |                     |                    |
| 6.                      | Special Fund Revenue - Used By Department         |                   |                     |                    |                 |                    |                     |                    |
| 7.                      | Budgeted Revenues                                 |                   | -                   | \$287,923 *        | 426,743 *       | 426,743 *          | 426,743 *           | 426,743            |

\* Based on full year operations

| Program Expenditure Summary |                               |    |           |           |         |         |         |         |
|-----------------------------|-------------------------------|----|-----------|-----------|---------|---------|---------|---------|
| 10.                         | Labor Costs                   | \$ | \$157,339 | \$157,339 | 254,537 | 254,537 | 254,537 | 254,537 |
| 11.                         | Overhead                      |    | 41,502    | 41,502    | 82,945  | 82,945  | 82,945  | 82,945  |
| 12.                         | Contractual Services          |    | 122       | 122       | 295     | 295     | 295     | 295     |
| 13.                         | Other Current Expenditures    |    | 88,960    | 88,960    | 88,966  | 88,966  | 88,966  | 88,966  |
| 14.                         | Equipment/Capital Outlay      |    | -         | -         | -       | -       | -       | -       |
| 15.                         | Services Of Other Departments |    | -         | -         | -       | -       | -       | -       |
| 16.                         | Work Order Recoveries         |    |           |           |         |         |         |         |
| 17.                         | Debt Service                  |    |           |           |         |         |         |         |
| 18.                         | Budgeted Expenditures         |    | \$287,923 | \$287,923 | 426,743 | 426,743 | 426,743 | 426,743 |

| Program Employment Summary |   |  |    |    |    |    |    |    |
|----------------------------|---|--|----|----|----|----|----|----|
| 21.                        | Permanent Positions                     |  | 32 | 32 | 32 | 32 | 32 | 32 |
| 22.                        | Temporary Positions                     |  |    |    |    |    |    |    |
| 23.                        | Inter-Departmental Work Order Positions |  |    |    |    |    |    |    |
| 24.                        | Budgeted Positions                      |  | 32 | 32 | 32 | 32 | 32 | 32 |
| 25.                        | Non-Budgeted Positions                  |  |    |    |    |    |    |    |
| 26.                        | Total Program Positions                 |  | 32 | 32 | 32 | 32 | 32 | 32 |

WORK PROGRAM

1. MSA: COMMUNITY HEALTH  
 2. Program: HOUSEKEEPING

Department: PUBLIC HEALTH

3. Program Description: Provides services for keeping  
 4. facilities clean and sanitary.  
 5. \_\_\_\_\_  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Output Measure |   | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|---|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | <u>Square Footage of Buildings Serviced</u> |                   | 121,162            | 121,162         | 121,162            | 121,162             | 121,162            |
| 14.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 15.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 16.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 17.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 18.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 19.            | _____                                       |                   |                    |                 |                    |                     |                    |
| 20.            | _____                                       |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH

2. Program: PLANT MAINTENANCE & OPERATIONS

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| <u>Program Revenue Summary</u>                       |    | <u>1978-79</u> | <u>1979-80</u>  | <u>1979-80</u> | <u>1980-81</u> | <u>First</u>     | <u>Second</u>    | <u>Third</u>     |
|--|----|----------------|-----------------|----------------|----------------|------------------|------------------|------------------|
|  |    | <u>Actual</u>  | <u>Original</u> | <u>Revised</u> | <u>Base</u>    | <u>Increment</u> | <u>Increment</u> | <u>Increment</u> |
| 3. General Fund Revenues - Credited to Department.   | \$ | -              | -               | -              | -              | -                | -                | -                |
| 4. General Fund Unallocated - All Values             |    |                |                 | \$15,849       | 112,417        | 112,417          | 112,417          | 112,417          |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    |                |                 |                |                |                  |                  |                  |
| 6. Special Fund Revenues - Used By Department        |    |                |                 |                |                |                  |                  |                  |
| 7. Budgeted Revenues                                 |    |                | -               | \$15,849       | 112,417        | 112,417          | 112,417          | 112,417          |

\* based on full year operations.

| <u>Program Expenditure Summary</u> |    |          |          |          |         |         |         |         |
|------------------------------------|----|----------|----------|----------|---------|---------|---------|---------|
| 10. Labor Costs                    | \$ | -        | -        | -        | -       | -       | -       | -       |
| 11. Overhead                       |    |          |          |          |         |         |         |         |
| 12. Contractual Services           |    |          |          |          |         |         |         |         |
| 13. Other Current Expenditures     |    | \$ 5,828 | \$ 5,828 | 14,102   | 14,102  | 14,102  | 14,102  | 14,102  |
| 14. Equipment/Capital Outlay       |    |          |          |          |         |         |         |         |
| 15. Services Of Other Departments  |    | 1,621    | 1,621    |          |         |         |         |         |
| 16. Work Order Recoveries          |    | 8,400    | 8,400    | 98,315   | 98,315  | 98,315  | 98,315  | 98,315  |
| 17. Debt Service                   |    |          |          |          |         |         |         |         |
| 18. Budgeted Expenditures          |    |          | \$15,849 | \$15,849 | 112,417 | 112,417 | 112,417 | 112,417 |

| <u>Program Employment Summary</u>           |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|
| 21. Permanent Positions                     |  |  |  |  |  |  |  |  |
| 22. Temporary Positions                     |  |  |  |  |  |  |  |  |
| 23. Inter-Departmental Work Order Positions |  |  |  |  |  |  |  |  |
| 24. Budgeted Positions                      |  |  |  |  |  |  |  |  |
| 25. Non-Budgeted Positions                  |  |  |  |  |  |  |  |  |
| 26. Total Program Positions                 |  |  |  |  |  |  |  |  |

WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: PLANT MAINTENANCE & OPERATION3. Program Description: Provides maintenance service for the  
4. hospital i.e.: power plant operation, mechanics, carpenters,  
5. and gardeners maintaining grounds.  
6. \_\_\_\_\_  
7. \_\_\_\_\_  
8. \_\_\_\_\_  
9. \_\_\_\_\_  
10. \_\_\_\_\_  
11. \_\_\_\_\_  
12. \_\_\_\_\_Division: LAGUNA HONDA HOSPITAL - CLARENCE HALL

| Output Measure |                         | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Square Feet of Premises |                   | 2,691,400          | 2,691,400       | 2,691,400          | 2,691,400           | 2,691,400          |
| 14.            |                         |                   |                    |                 |                    |                     |                    |
| 15.            |                         |                   |                    |                 |                    |                     |                    |
| 16.            |                         |                   |                    |                 |                    |                     |                    |
| 17.            |                         |                   |                    |                 |                    |                     |                    |
| 18.            |                         |                   |                    |                 |                    |                     |                    |
| 19.            |                         |                   |                    |                 |                    |                     |                    |
| 20.            |                         |                   |                    |                 |                    |                     |                    |



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH

2. Program: ADMINISTRATION

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

| Program Revenue Summary                              |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department.   | \$ | -                 | -                   | -                  | -               | -                  | -                   | -                  |
| 4. General Fund Dislocated - Ad Valorem              |    | -                 | -                   | -                  | -               | -                  | -                   | -                  |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    | -                 | \$309,483           | -                  | 524,980         | 524,980            | 524,980             | 524,980            |
| 6. Special Fund Revenues - Used By Department        |    | -                 | -                   | -                  | -               | -                  | -                   | -                  |
| 7. Budgeted Revenues                                 |    | -                 | \$309,483           | *                  | 524,980*        | 524,980*           | 524,980             | 524,980            |

\* Based on Full year operations.

| Program Expenditure Summary       |    |           |           |         |         |         |         |         |
|-----------------------------------|----|-----------|-----------|---------|---------|---------|---------|---------|
| 10. Labor Costs                   | \$ | \$235,471 | \$235,471 | 380,936 | 380,936 | 380,936 | 380,936 | 380,936 |
| 11. Overhead                      |    | 62,110    | 62,110    | 124,132 | 124,132 | 124,132 | 124,132 | 124,132 |
| 12. Contractual Services          |    | 6,102     | 6,102     | 14,967  | 14,967  | 14,967  | 14,967  | 14,967  |
| 13. Other Current Expenditures    |    | 5,000     | 5,000     | 4,945   | 4,945   | 4,945   | 4,945   | 4,945   |
| 14. Equipment/Capital Outlay      |    | 720       | 720       | -       | -       | -       | -       | -       |
| 15. Services Of Other Departments |    | -         | -         | -       | -       | -       | -       | -       |
| 16. Work Order Recoveries         |    | -         | -         | -       | -       | -       | -       | -       |
| 17. Debt Service                  |    | -         | -         | -       | -       | -       | -       | -       |
| 18. Budgeted Expenditures         |    | \$309,483 | \$309,483 | 524,980 | 524,980 | 524,980 | 524,980 | 524,980 |

| Program Employment Summary                  |  |    |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|----|
| 21. Permanent Positions                     |  | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| 22. Temporary Positions                     |  | -  | -  | -  | -  | -  | -  | -  |
| 23. Inter-Departmental Work Order Positions |  | -  | -  | -  | -  | -  | -  | -  |
| 24. Budgeted Positions                      |  | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| 25. Non-Budgeted Positions                  |  | -  | -  | -  | -  | -  | -  | -  |
| 26. Total Program Positions                 |  | 13 | 13 | 13 | 13 | 13 | 13 | 13 |



WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: ADMINISTRATION3. Program Description: Performs business functions for hospital  
4. in administrating and directing policies, Includes Accounting,  
5. Billing and Collections, Patient Accounts and Personnel.  
6. \_\_\_\_\_  
7. \_\_\_\_\_  
8. \_\_\_\_\_  
9. \_\_\_\_\_  
10. \_\_\_\_\_  
11. \_\_\_\_\_  
12. \_\_\_\_\_Division: LAGUNA HONDA HOSPITAL - CLAUERDON HALL

|     |                      | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-----|----------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
|     | Output Measure       |                   |                    |                 |                    |                     |                    |
| 13. | Full Time Equivalent |                   | 172                | 172             | 172                | 172                 | 172                |
| 14. |                      |                   |                    |                 |                    |                     |                    |
| 15. |                      |                   |                    |                 |                    |                     |                    |
| 16. |                      |                   |                    |                 |                    |                     |                    |
| 17. |                      |                   |                    |                 |                    |                     |                    |
| 18. |                      |                   |                    |                 |                    |                     |                    |
| 19. |                      |                   |                    |                 |                    |                     |                    |
| 20. |                      |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH  
 2. Program: UNALLOCATED COSTS

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

|   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| <u>Program Revenue Summary</u>                                |                   |                     |                    |                 |                    |                     |                    |
| 3. General Fund Revenue - Credited to Department . . . \$     |                   |                     |                    |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                         |                   |                     |                    |                 |                    |                     |                    |
| 5. Special Fund Revenue - Transferred to Gen'l Fund . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenue - Used By Department . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenue . . . . .                                 |                   |                     |                    |                 |                    |                     |                    |

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| <u>Program Expenditure Summary</u>          |  |  |  |  |  |  |  |
| 10. Labor Costs . . . . . \$                |  |  |  |  |  |  |  |
| 11. Overhead . . . . .                      |  |  |  |  |  |  |  |
| 12. Contractual Services . . . . .          |  |  |  |  |  |  |  |
| 13. Other Current Expenditures . . . . .    |  |  |  |  |  |  |  |
| 14. Equipment/Capital Outlay . . . . .      |  |  |  |  |  |  |  |
| 15. Services Of Other Departments . . . . . |  |  |  |  |  |  |  |
| 16. Work Order Recoveries . . . . .         |  |  |  |  |  |  |  |
| 17. Debt Service . . . . .                  |  |  |  |  |  |  |  |
| 18. Budgeted Expenditures . . . . .         |  |  |  |  |  |  |  |

\* Estimated Overhead Figures for Central Office O.H., Purchasing, Light, Gas & Power & Public Works are non-budgetary items \$100,000.

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| <u>Program Employment Summary</u>                     |  |  |  |  |  |  |  |
| 21. Permanent Positions . . . . .                     |  |  |  |  |  |  |  |
| 22. Temporary Positions . . . . .                     |  |  |  |  |  |  |  |
| 23. Inter-Departmental Work Order Positions . . . . . |  |  |  |  |  |  |  |
| 24. Budgeted Positions . . . . .                      |  |  |  |  |  |  |  |
| 25. Non-Budgeted Positions . . . . .                  |  |  |  |  |  |  |  |
| 26. Total Program Positions . . . . .                 |  |  |  |  |  |  |  |

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: UNALLOCATED COSTS
3. Program Description: Estimated overhead figures for Central  
Office O.H., Purchasing, Light, Gas & Power and Public  
Works are non-budgetary items.
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: PUBLIC HEALTHDivision: LAGUNA HORDA HOSPITAL - CLARENCE HALL

| Output Measure |  | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Central Office O.H. - Average No. of Employees |                   | 172                | 172             | 172                | 172                 | 172                |
| 14.            | Purchasing - Gross Purchases                   |                   | 80,000             | 100,000         | 100,000            | 100,000             | 100,000            |
| 15.            |  |                   |                    |                 |                    |                     |                    |
| 16.            |  |                   |                    |                 |                    |                     |                    |
| 17.            |  |                   |                    |                 |                    |                     |                    |
| 18.            |  |                   |                    |                 |                    |                     |                    |
| 19.            |  |                   |                    |                 |                    |                     |                    |
| 20.            |  |                   |                    |                 |                    |                     |                    |

01803

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

DEPARTMENT, BOARD, OR COMMISSION

01803

A. Laguna Honda Hospital & Rehabilitation Center

B. Statement of Goals

- I. The continual availability of acute care, re-habilitation, skilled nursing and other long term care services at Laguna Honda Hospital must be insured to effectively meet the needs of the people of San Francisco, who require this care.
- II. The resources of Laguna Honda Hospital must be made available to support a city-wide effort to develop new services designed to enable individuals needing long term care to reside in their own homes.

C. Statement of Policies

- I. The Department will continue to insure that adequate financial resources are made available for skilled nursing and other long term care services by seeking to improve third party reimbursements, particularly Medi-Cal, as well as by achieving maximum operating efficiencies.
- II. Laguna Honda Hospital must retain its accreditation and licensing as an acute hospital with a distinct part skilled nursing facility, including anesthesiology and surgery.
- III. With an accredited acute care hospital, the Department can insure the continuance of the highest quality skilled nursing services to the people of San Francisco.
- IV. The rehabilitation service must be further developed and supported so that this resource is available to the patients at Laguna Honda, as well as other residents of San Francisco requiring these services.
- V. Capital improvements will be surveyed to determine that the facility is in compliance with all Federal, State and local seismic, life safety, building and health codes.

VI. New and aggressive recruitment methods must be utilized to insure the continued availability of personnel needed to provide quality care.

VII. Laguna Honda Hospital and its staff must be available as resources to link the hospital with community based services for the chronically ill and elderly.

VIII. Laguna Honda Hospital must maintain a staff to care for patient census of 1,100 beds.

D. Existing Problems

- I. A shortage of skilled nursing beds or alternative community based long term care services exists in San Francisco, so that many residents are denied adequate care, remain in acute hospitals, are inadequately cared for at home, or must receive care in a distant location from San Francisco.
- II. One hundred and forty-four heavy nursing care patients are awaiting admission to Laguna Honda. The expanded hospital, which includes Clarendon Hall, does not provide for sufficient nursing personnel for heavy care patients.
- III. The Medi-Cal reimbursement rate for Laguna Honda is less than half of the actual costs, which requires the City property tax to support the balance.
- IV. The current maintenance and repair provided by the Dept. of Public Works is insufficient to provide the basic services of engineering, painting, plumbing, etc.
- V. The hospital's surgical department must be up-graded in order to maintain an acute care service.
- VI. The physical plant does not meet current regulations and major renovation or replacement must be planned for the next decade.

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 85   | 00  | 00  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01804

E. Statements of Priorities

- I. The City of San Francisco must insist that the State of California implement the Medi-Cal SNF reimbursement plan amendment to insure that the full cost of patient care is paid.
- II. Laguna Honda should respond to the people of San Francisco's need for additional beds.
- III. This budget can correct the unsatisfactory services provided in the Engineering and Laundry departments.
- IV. A study of patient care and its costs at Laguna Honda must be made to determine the patient acuity or degree of care required for a basis of future reimbursement.
- V. A projected architectural/engineering study of Laguna Honda, together with a needs assessment for all capital construction and remodeling plans must be undertaken.
- VI. Present efforts to link Laguna Honda with programs such as the Multi-Service Senior Program (AB 998) providing a range of community based services must be continued.
- VII. A telecommunications capability is available and should be installed for information and educational programs for patients and staff through the Northern California Senior University.
- VIII. Planning and development should be continued to establish programs like hospice, an adult day treatment, and a senior citizen nutrition center at Laguna Honda Hospital. Funds must be obtained from State and Federal sources.



Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Increment: All

#### HOSPITAL NARRATIVE

The City and County of San Francisco has operated Laguna Honda Hospital for over 100 years. This facility originally provided room and board for residents of San Francisco. In recent years, it has become a licensed and accredited hospital, Rehabilitation Center, and Skilled Nursing Facility. State law and a strong San Francisco tradition require the county to provide services which are not met by the private health service sector.

Prior to 1966, the City and County of San Francisco paid for most of the cost of Laguna Honda services. Medi-Cal and Medi Care programs were designed to help finance care for the elderly and indigent. These programs originally had the effect of relieving the county of the cost of operating facilities like Laguna Honda. The schedule of Revenue and Expenditures below for 1968-1969 demonstrates this point. Throughout the 1970's the revenues remain at approximately 9 million dollars annually. Simultaneously, there was a rapid increase in expenditures from 14M to 22M. The revenue reached a low point of 8.8 million dollars during the 1976-77 fiscal year, but in 1978-79 had increased to 11 million dollars which represents a 25% revenue increase over this two year period.

#### SCHEDULE OF REVENUE AND EXPENDITURES FISCAL YEARS 1968-69 TO 1978-79

| FISCAL YEAR | TOTAL<br>REVENUE | SAN FRANCISCO<br>TAXPAYER | TOTAL *<br>EXPENDITURES |
|-------------|------------------|---------------------------|-------------------------|
| 1968-1969   | \$ 9,716,897     | \$ 1,801,040              | \$11,019,917            |
| 1969-1970   | 9,894,779        | 2,711,451                 | 12,628,210              |
| 1970-1971   | 9,111,829        | 3,600,055                 | 11,911,884              |
| 1971-1972   | 9,550,851        | 5,120,810                 | 14,887,661              |
| 1972-1973   | 9,511,525        | 5,907,785                 | 15,451,310              |
| 1973-1974   | 9,114,274        | 6,710,947                 | 16,053,221              |
| 1974-1975   | 10,019,086       | 7,621,774                 | 17,742,860              |
| 1975-1976   | 8,763,127        | 12,149,457                | 21,112,584              |
| 1976-1977   | 8,814,116        | 11,811,405                | 20,625,721              |

The increase in revenue in recent fiscal years is due to a bi-annual review of billing rates and a more aggressive billing and collection policy. This increased revenue should be used to offset the increasing cost of providing patient care at Laguna Honda, including Clarendon

Increment: \_\_\_\_\_

Hall, establishing a satisfactory Engineering Department, and improving laundry services for the 1980-81 fiscal year.

- Expenditures are from the annual cost report which include non budgeted items, such as depreciation, purchasing, etc.

#### IMPACT ON RESOURCES

Laguna Honda anticipates the decrease in Ad Valorem taxes through increased estimated revenues. This will more than offset even the 83% budget. The detailed computations are as follows:

#### COMPUTATION OF AD VALOREM LEVELS

|                            | FY 1980-81<br>PROPOSED<br>BUDGET |
|----------------------------|----------------------------------|
| <b>1. EXPENDITURE</b>      |                                  |
| A. Main Hospital           | \$28,315,531                     |
| B. Clarendon Hall          | 4,514,878                        |
|                            | <u>\$32,830,409</u>              |
| <b>2. REVENUE</b>          |                                  |
| A. Clarendon Hall          | \$1,790,188                      |
| B. Main Hospital           | 13,085,996                       |
| C. Ad Valorem - Main Hosp. | 15,229,535                       |
| D. Ad Valorem - Clarendon  | 2,724,690                        |
| Total Revenue              | <u>\$32,830,409</u>              |



Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Increment: \_\_\_\_\_

#### A. OPERATING RESOURCES REQUIRED

The Hospital's budget includes sufficient funds to provide care to 1100 patients for the fiscal year 1980-81. An increase funding is included for the transfer of 12 personnel from Public Works Building Repair and 11 additional staff to the hospital's engineering department.

Efforts were also made to consider an inflation factor from 10-15% for most operating appropriations. Some appropriations such as food-stuffs, meat and linens did not receive an inflation increase during 1979-80, therefore it is necessary to take two years into consideration.

This budget also includes the substitution of seventeen (17) positions for improved hospital management.

#### B. REVENUE

Laguna Honda Finance Department will continue its policy of reviewing its cost and units of service on a bi-annual basis. It will then have its rates at an amount equal or in excess of its cost, which will maximize its revenue. The increased revenues will be able to off-set increased operating costs.

#### IMPACT OF SERVICES

With Laguna Honda's recent record and current ability to increase its revenue it will allow for an 83% budget without decrease in service.

Increment: \_\_\_\_\_

#### A. SERVICE DELIVERIES

The projected increased revenues of \$1,200,000 will provide for a net reduction in the ad valorem support of Laguna Honda by \$1,220,000. This increase in revenue will prevent a decrease in services.

#### B. SERVICE CONSEQUENCES

This approach to the City of San Francisco's financial problem will help ease the pressure on a reduced ad valorem basis. At the same time this facility will continue to respond to the increasing need for patient care at Laguna Honda Hospital.

Department: 85 LAGUNA HONDA

Division:

Effect on Department of recommended funding level:

No layoffs would occur at this funding level. Funding for 80/81 includes the transfer of 12 personnel from Public Works Building Repairs and 11 additional staff for the hospital's engineering department. This staff addition will bring the hospital into compliance with Federal and State requirements for maintenance and avoid loss of government funds. Based on 79/80 experience, revenues for Laguna Honda are increased for 80/81. There are 17 position substitutions to improve the hospital's organizational efficiency.

L.H.H. reviews its costs and its units of service on a bi-annual basis, and rate changes should occur as necessary to keep up with rise in various costs.

This budget is predicated on Clarendon Hall opening January 1, 1981, and the revenue and expenditures have been reduced to reflect use for only one half of the fiscal year.

Effect on Public of recommended funding level:

- Current levels of service for 1100 patients will be maintained.
- Clarendon Hall is due to open January 1, 1981, which will provide an additional 170 beds to patients.
- Projected revenue increases in 80/81 will reduce the City's ad valorem impact and prevent decrease in services.
- Efforts to link Laguna Honda with Community Multi-Service Senior Programs (AMSPH) to provide a range of community-based services will continue.

RUN DATE: 06/12/80  
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

| SUB-<br>OBJECT                                | DESCRIPTION | 1978-79<br>ACTUAL | ***** 1979-80 ***** |           |                     | ***** 1980-81 *****     |                       | ***** COMPARISON TO    |                       |
|---|-------------|-------------------|---------------------|-----------|---------------------|-------------------------|-----------------------|------------------------|-----------------------|
|   |             |                   | ORIGINAL<br>BUDGET  | REVISIONS | 1ST 6 MOS<br>ACTUAL | ESTIMATE TO<br>COMPLETE | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECOMMENDED | 79-80 ORIG.<br>BUDGET |
| GENERAL FUND REVENUES CREDITED TO DEPT:       |             |                   |                     |           |                     |                         |                       |                        |                       |
| 7503 OTHER HEALTH FEE                         |             | 678               | 1,000               | 0         | 169                 | 831                     | 1,000                 | 1,000                  | 0                     |
| 7510 DEATH CERT FEE                           |             | 95                | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 7513 DENTAL FEES                              |             | 27                | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 7514 DENTAL CAL                               |             | 23,799            | 20,000              | 0         | 3,360               | 16,640                  | 20,000                | 26,000                 | 6,000                 |
| 7601 PATIENT PAYMENTS                         |             | 858,863           | 800,000             | 0         | 367,961             | 432,049                 | 1,058,764             | 950,000                | 150,000               |
| 7602 MEDICAL                                  |             | 6,742,894         | 7,825,725           | 0         | 2,089,061           | 5,736,664               | 10,142,231            | 8,849,000              | 1,023,275             |
| 7603 MEDICAL CARE                             |             | 1,579,814         | 729,765             | 0         | 187,367             | 542,398                 | 1,429,965             | 1,600,000              | 870,235               |
| 7604 GROUP II LIABILITY                       |             | 1,847,013         | 1,917,039           | 0         | 854,755             | 1,062,284               | 2,073,724             | 2,069,000              | 151,961               |
| 7605 OUTPATIENT CLINIC                        |             | 505               | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 7607 MEDICAL PHARMACY                         |             | 77,632            | 55,000              | 0         | 20,268              | 34,732                  | 75,000                | 80,000                 | 25,000                |
| 7608 MEDICAL SALES                            |             | 48,073            | 50,000              | 0         | 39,679              | 10,321                  | 75,000                | 88,000                 | 38,000                |
| 7610 PSYCHIATRIC CARE                         |             | 5                 | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 7612 PATIENT ST HOSP                          |             | 87                | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 7699 MISC REVENUE                             |             | 0                 | 400                 | 0         | 0                   | 400                     | 500                   | 500                    | 100                   |
| 9253 SALE OF MEALS                            |             | 1                 | 0                   | 0         | 0                   | 0                       | 0                     | 0                      | 0                     |
| 9610 GIFTS                                    |             | 2,541             | 0                   | 0         | 1,078               | 1,078                   | 0                     | 0                      | 0                     |
| * TOTAL GEN FUND REVENUE CREDITED TO DEPT     |             | 11,102,007        | 11,398,929          | 0         | 3,563,638           | 7,035,291               | 14,076,184            | 13,663,500             | 2,264,571             |
| * GENERAL FUND UNALLOCATED                    |             | 7,142,482         | 14,686,682          | 934,224   | 6,320,789           | 9,314,477               | 17,954,225            | 15,151,221             | 464,539               |
| ** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE |             | 18,324,489        | 26,085,611          | 934,224   | 9,884,427           | 17,149,768              | 32,030,409            | 28,814,721             | 2,729,110             |

## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 124

FISCAL YEAR 1980-81

| DEPT           | 05 LAGUNA HONDA               | FY 70-79   | ***** FISCAL YEAR 1979-80 ***** |                  |                     |                      | ***** FISCAL YEAR 1980-81 ***** |                        |                                    |
|----------------|-------------------------------|------------|---------------------------------|------------------|---------------------|----------------------|---------------------------------|------------------------|------------------------------------|
| OBJECT         | TITLE                         | ACTUAL     | ORIGINAL BUDGET                 | BUDGET REVISIONS | CURRENT YEAR ACTUAL | ESTIMATE TO COMPLETE | DEPTL REQUEST                   | MAYOR'S RECOMMENDATION | COMPARISON TO FY 79-80 ORIG BUDGET |
| EXP. TYPE      | 430 DIRECT EXPENDITURES       |            |                                 |                  |                     |                      |                                 |                        |                                    |
| CATEGORY       | 01 PERSONAL SERVICES          |            |                                 |                  |                     |                      |                                 |                        |                                    |
| 001            | PERM SALARIES-HISC            | 12,256,506 | 16,516,156                      | 3,759-           | 6,466,970           | 10,052,945           | 19,633,908                      | 17,804,235             | 1,288,079                          |
| 003            | PERM SALARIES-CRAFT           | 143,357    | 153,963                         | 3,321-           | 64,163              | 93,121               | 735,790                         | 731,900                | 577,937                            |
| 010            | OVERTIME                      | 3,366      | 3,737                           |                  | 2,649               | 1,088                | 25,854                          | 25,854                 | 22,117                             |
| 012            | HOLIDAY PAY                   | 298,048    | 350,714                         |                  | 137,668             | 221,046              | 488,262                         | 432,654                | 73,940                             |
| 016            | IN LIEU SICK LEAVE            | 91,132     |                                 | 15,445           |                     | 15,445               |                                 |                        |                                    |
| 017            | RETROACTIVE PERSONAL SERV     | 9,984      |                                 | 868,908          | 723,175             | 145,733              |                                 |                        |                                    |
| 020            | TEMPORARY SALARIES            | 12,535     | 134,401                         |                  | 6,265               | 128,136              | 159,718                         | 148,555                | 14,154                             |
| 040            | FELS AND OTHER COMPENSATIO    | 4,631      | 4,877                           |                  | 2,350               | 2,527                | 7,220                           | 7,220                  | 2,343                              |
| 060            | HAND FRINGE BENEFITS          | 3,079,462  | 5,204,990                       |                  | 1,688,458           | 3,516,532            | 6,504,526                       | 4,988,655              | 216,335-                           |
| TOTAL CATEGORY |                               | 15,899,821 | 22,376,838                      | 877,273          | 9,091,690           | 14,176,573           | 27,555,286                      | 24,139,073             | 1,762,235                          |
| CATEGORY       | 10 CONTRACTUAL SERVICES       |            |                                 |                  |                     |                      |                                 |                        |                                    |
| 100            | PROFESSIONAL SERVICES         | 81,671     | 215,954                         | 97,016           | 40,884              | 272,086              | 663,082                         | 639,512                | 423,558                            |
| 101            | REG SVC CONTRACT              | 14,424     | 41,060                          |                  | 3,202               | 38,658               | 45,460                          | 45,460                 | 3,600                              |
| 109            | OTHER CONTRACTUAL SERVICES    | 117,425    | 224,513                         |                  | 117,393             | 107,140              | 327,345                         | 315,026                | 91,293                             |
| TOTAL CATEGORY |                               | 213,520    | 481,527                         | 97,016           | 161,479             | 417,884              | 1,035,887                       | 1,000,798              | 518,451                            |
| CATEGORY       | 12 OTHER CURRENT EXPENDITURES |            |                                 |                  |                     |                      |                                 |                        |                                    |
| 111            | USE OF EMPL CARS              |            | 600                             |                  | 98                  | 502                  | 600                             | 600                    |                                    |
| 112            | TRAVEL                        |            | 1,500                           |                  | 2                   | 1,498                | 1,500                           | 300                    | 1,200-                             |
| 120            | OTHER SERVICES                | 375,309    | 168,130                         |                  | 50,591              | 117,547              | 186,717                         | 173,814                | 5,676                              |
| 130            | MATERIALS AND SUPPLIES        | 1,582,846  | 1,831,256                       |                  | 474,564             | 1,356,892            | 2,442,660                       | 2,241,931              | 410,675                            |

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 125

| DEPT      | 85 LAGUNA HONDA                 | FY 78-79    | ***** FISCAL YEAR 1979-80 ***** | FISCAL YEAR 1979-80 ***** | ***** FISCAL YEAR 1980-81 ***** | ***** FISCAL YEAR 1980-81 ***** | ***** FISCAL YEAR 1980-81 ***** | ***** FISCAL YEAR 1980-81 ***** | ***** FISCAL YEAR 1980-81 *****    |
|-----------|---------------------------------|-------------|---------------------------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|
| OBJECT    | TITLE                           | ACTUAL      | ORIGINAL BUDGET                 | BUDGET REVISIONS          | CURRENT YEAR ACTUAL             | ESTIMATE TO COMPLETE            | DEPTL REQUEST                   | MAYOR'S RECOMMENDED             | COMPARISON TO FY 79-80 ORIG BUDGET |
| EXP. TYPE | 438 DIRECT EXPENDITURES         |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
| CATEGORY  | 12 OTHER CURRENT EXPENDITURES   |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
|           | 204 PRIOR YEAR W/O LOAD         |             |                                 |                           | 29,000-                         |                                 | 29,000-                         |                                 |                                    |
|           | TOTAL CATEGORY                  | 1,898,155*  | 2,001,494*                      | 29,000-                   | 525,255*                        | 1,447,439*                      | 2,631,477*                      | 2,416,645*                      | 415,151*                           |
| CATEGORY  | 24 EQUIPMENT/CAPITAL OUTLAY     |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
|           | 202 FACILITIES MAINTENANCE PRO  | 590-        |                                 |                           | 12,910-                         | 590                             |                                 |                                 |                                    |
|           | 203 CAPITAL PROJECTS            | 4,549       | 231,000                         | 93,968-                   |                                 | 123,532                         |                                 |                                 | 231,000-                           |
|           | 220 EQUIPMENT PURCHASE          | 69,155      | 551,832                         |                           | 1,297                           | 550,535                         | 992,759                         | 692,759                         | 140,927                            |
|           | 269 BUILDINGS-STRUCT IMPROV     | 1,745-      |                                 | 83,525                    |                                 | 83,525                          |                                 |                                 |                                    |
|           | TOTAL CATEGORY                  | 71,369*     | 782,832*                        | 23,353-                   | 1,887*                          | 757,592*                        | 992,759*                        | 692,759*                        | 90,073-                            |
| CATEGORY  | 30 SERVICES OF OTHER DEPTS      |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
|           | 310 CENTRAL SHOP                | 5,500       | 6,386                           |                           |                                 | 6,386                           | 7,150                           | 6,874                           | 488                                |
|           | 318 BUILDING REPAIR             |             | 85,714                          |                           | 431                             | 85,283                          | 112,697                         | 100,165                         | 14,451                             |
|           | 328 DPH NON-MED SVC LHH         | 708,030     | 362,450                         | 70,182                    | 103,677                         | 328,955                         | 495,153                         | 458,407                         | 95,957                             |
|           | TOTAL CATEGORY                  | 713,530*    | 454,550*                        | 70,182*                   | 104,108*                        | 420,624*                        | 615,000*                        | 565,446*                        | 110,896*                           |
| CATEGORY  | 39 INTERDEPARTMENTAL RECOVERY   |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
|           | 390 INTERDEPARTMENTAL RECOVERY  | 471,106-    | 12,450-                         | 57,894-                   |                                 | 70,344-                         |                                 |                                 | 12,450                             |
|           | TOTAL CATEGORY                  | 471,106-    | 12,450-                         | 57,894-                   | *                               | 70,344-                         | *                               | *                               | 12,450*                            |
|           | TOTAL EXP. TYPE                 | 18,324,489* | 26,085,611*                     | 934,224*                  | 9,884,427*                      | 17,149,768*                     | 32,830,409*                     | 28,814,721*                     | 2,729,110*                         |
| EXP. TYPE | 439 TRANSFERS AND CONTRIBUTIONS |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
| CATEGORY  | 45 TRANSFERS AND CONTRIBUTIONS  |             |                                 |                           |                                 |                                 |                                 |                                 |                                    |
|           | 490 REVENUE TRANSFER TO ANOTHE  | 658,460     | 108,000                         | 195,215                   |                                 | 303,215                         |                                 |                                 | 108,000-                           |
|           | TOTAL CATEGORY                  | 658,460*    | 108,000*                        | 195,215*                  | *                               | 303,215*                        | *                               | *                               | 108,000-                           |
|           | TOTAL EXP. TYPE                 | 658,460*    | 108,000*                        | 195,215*                  | *                               | 303,215*                        | *                               | *                               | 108,000-                           |



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DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

| DEPT       | 85 LAGUNA HONDA                 | FY 78-79    | ***** FISCAL YEAR 1979-80 ***** | ***** FISCAL YEAR 1980-81 *****                                      |
|------------|---------------------------------|-------------|---------------------------------|--|
| OBJECT     | TITLE                           | ACTUAL      | ORIGINAL BUDGET                 | BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON                     |
| EXP. TYPE  |                                 |             | BUDGET                          | REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80    |
| CATEGORY   |                                 |             |                                 | ORIG BUDGET  |
|            | 439 TRANSFERS AND CONTRIBUTIONS |             |                                 |  |
|            | 45 TRANSFERS AND CONTRIBUTIONS  |             |                                 |  |
| TOTAL DEPT |                                 | 18,982,949* | 26,193,611*                     | 1,129,439* 9,884,427* 17,452,983* 32,830,409* 28,814,721* 2,621,110* |



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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

| DEPT   | 85 LAGUNA HONDA              |           | F/Y 78-79<br>ACTUAL<br>NO. POSNS | * FISCAL YEAR 1979-80 *<br>REVISED BUDGET<br>NO. POSNS | AMOUNT  | ***** FISCAL YEAR 1980-81 *****<br>DEPARTMENTAL REQUEST<br>NO. POSNS | AMOUNT  | MAYOR'S RECOMMENDED<br>NO. POSNS | AMOUNT  |
|--------|------------------------------|-----------|----------------------------------|--|---------|--|---------|----------------------------------|---------|
| OBJECT | 001 PERM SALARIES-MISC       |           |                                  |  |         |  |         |                                  |         |
| A106 A | ASST DIRECTOR, ACTIVITIES AN | 0444B0534 | 1                                | 1  | 13,010  | 1  | 15,359  | 1                                | 15,359  |
| A218 A | ACTIVITIES LEADER.....       | 0381B0455 |                                  | 8  | 55,363  | 8  | 103,664 | 8                                | 65,357  |
| A218 C | ACTIVITIES LEADER PT         | 0381B0455 |                                  |  |         | 15   | 97,185  | 15                               | 97,185  |
| A218PA | ACTIVITIES LEADER PT         | 0381B0455 |                                  | 15   | 76,337  |  |         |                                  |         |
| A219 A | OCCUPATIONAL THERAPY AIOE... | 0426B0512 |                                  | 1  | 7,456   | 1  | 13,493  | 1                                | 7,394   |
| A222 A | CENTRAL SUPPLY ROOM SUPERVIS | 0594B0717 | 1                                | 1  | 15,867  | 1  | 18,203  | 1                                | 18,203  |
| A270 S | UTILIZATION REVIEW COORDINAT | 0748B0903 |                                  |  |         | 1  | 21,004  | 1                                | 21,004  |
| I120 A | SENIOR ORDERLY.....          | 0505B0608 | 4                                | 4  | 53,564  | 4  | 57,347  | 4                                | 57,347  |
| 1202 A | PERSONNEL CLERK.....         | 0451B0544 | 1                                | 1  | 16,512  | 1  | 14,198  | 1                                | 14,198  |
| 1202 S | PERSONNEL CLERK              | 0451B0544 |                                  |  |         | 1  | 12,080  | 1                                | 12,080  |
| 1220 A | PAYROLL CLERK.....           | 0473B0570 | 4                                | 4  | 53,319  | 4  | 56,968  | 4                                | 56,968  |
| 1222 A | SENIOR PAYROLL AND PERSONNEL | 0519B0625 | 2                                | 2  | 30,172  | 2  | 31,158  | 2                                | 31,158  |
| 1222 S | SR. PAYROLL AND PERSONNEL CL | 0519B0625 |                                  |  |         | 1-   | 14,845- | 1-                               | 14,845- |
| 1224 S | PRINCIPAL PAYROLL AND PERSON | 0575B0694 |                                  |  |         | 1  | 15,370  | 1                                | 15,370  |
| 1244 S | SENIOR PERSONNEL ANALYST     | 0858B1037 |                                  |  |         | 1  | 22,956  | 1                                | 22,956  |
| 1270 A | DEPARTMENTAL PERSONNEL OFFIC | 0866B1047 | 1                                | 1  | 24,142  | 1  | 27,327  | 1                                | 27,327  |
| 1404 A | CLERK.....                   | 0409B0491 |                                  | 1  | 10,099  | 1  | 10,961  | 1                                | 10,961  |
| 1422 A | JUNIOR CLERK TYPIST.....     | 0362B0434 | 1                                | 1  | 10,491  | 1  | 9,664   | 1                                | 9,664   |
| 1424 A | CLERK TYPIST.....            | 0424B0510 | 13                               | 14   | 153,950 | 14   | 174,191 | 14                               | 168,899 |
| 1426 A | SENIOR CLERK TYPIST.....     | 0465B0560 | 5                                | 5  | 65,986  | 5  | 72,217  | 5                                | 72,217  |
| 1440 A | MEDICAL TRANSCRIBER TYPIST.. | 0491B0591 | 2                                | 2  | 28,328  | 2  | 28,532  | 2                                | 28,532  |

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## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1900-81

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DEPT 05 LAGUNA HONOL

| CLASS NO.                            | DESCRIPTION | DATE | F/Y 78-79<br>ACTUAL<br>NO. POSNS | FISCAL YEAR 1979-80<br>REVISED<br>NO. POSNS | BUDGET<br>AMOUNT | DEPARTMENTAL REQUEST<br>NO. POSNS | FISCAL YEAR 1980-81<br>REQUEST<br>AMOUNT | MAYOR'S RECOMMENDED<br>NO. POSNS | AMOUNT  |
|--------------------------------------|-------------|------|----------------------------------|---|------------------|-----------------------------------|--|----------------------------------|---------|
| 001 PERM SALARIES-MISC               |             |      |                                  |   |                  |                                   |  |                                  |         |
| 1444 A CLERK STENOGRAPHER.....       | 0442H0531   |      | 2                                | 2   | 23,750           | 2                                 | 26,410                                   | 2                                | 26,410  |
| 1446 A SENIOR CLERK STENOGRAPHER...  | 0407H0586   |      | 2                                | 2   | 26,965           | 2                                 | 29,057                                   | 2                                | 29,857  |
| 1464 A MEDICAL CLERK STENOGRAPHER..  | 0570B0680   |      | 2                                | 2   | 30,849           | 2                                 | 35,913                                   | 2                                | 35,913  |
| 1630 A ACCOUNT CLERK.....            | 0430B0526   |      | 9                                | 9   | 106,526          | 9                                 | 128,756                                  | 9                                | 128,756 |
| 1632 A SENIOR ACCOUNT CLERK.....     | 0503B0605   |      | 2                                | 2   | 29,233           | 2                                 | 27,429                                   | 2                                | 27,429  |
| 1630 A ACCOUNTING MACHINE OPERATOR.. | 0448B0539   |      | 1                                | 1   | 11,102           | 1                                 | 11,975                                   | 1                                | 11,975  |
| 1640 A SENIOR ACCOUNTING MACHINE OP  | 0552B0664   |      | 1                                | 1   | 15,362           | 1                                 | 16,607                                   | 1                                | 16,607  |
| 1650 A ACCOUNTANT.....               | 0546B0650   |      | 1                                | 1   | 13,603           | 1                                 | 14,503                                   | 1                                | 14,583  |
| 1652 A SENIOR ACCOUNTANT.....        | 0648B0796   |      | 1                                | 1   | 19,367           | 1                                 | 20,776                                   | 1                                | 20,776  |
| 1654 A PRINCIPAL ACCOUNTANT.....     | 0796B0961   |      | 1                                | 1   | 23,464           | 1                                 | 25,001                                   | 1                                | 25,081  |
| 1656 A HEAD ACCOUNTANT.....          | 0961B1163   |      | 1                                | 1   | 20,397           | 1                                 | 30,354                                   | 1                                | 30,354  |
| 1650 H CHIEF ACCOUNTANT.....         | 1147B1300   |      |                                  |   |                  | 1                                 | 30,669                                   | 1                                | 30,669  |
| 1663 S PATIENTS ACCOUNTS SUPERVISOR  | 0677B0010   |      |                                  |   |                  | 1                                 | 10,096                                   | 1                                | 18,096  |
| 1700 A SENIOR TELEPHONE OPERATOR...  | 0420B0519   |      | 4                                | 4   | 48,589           |                                   |  |                                  |         |
| 1700 B SENIOR TELEPHONE OPERATOR...  | 0420B0519   |      |                                  |   |                  | 4                                 | 53,477                                   | 4                                | 53,477  |
| 1044 A SENIOR MANAGEMENT ASSISTANT.. | 0010B0979   |      | 1                                | 1   | 20,983           | 1                                 | 24,677                                   | 1                                | 24,677  |
| 2110 A MEDICAL RECORDS CLERK.....    | 0375B0572   |      |                                  | 0   | 94,224           | 0                                 | 113,041                                  | 0                                | 113,041 |
| 2112 A MEDICAL RECORDS TECHNICIAN..  | 0639B0650   |      | 2                                | 2   | 28,419           | 2                                 | 31,394                                   | 2                                | 31,394  |
| 2114 A MEDICAL RECORDS TECHNICIAN S  | 0639B0706   |      |                                  | 1   | 18,453           | 1                                 | 19,992                                   | 1                                | 19,992  |
| 2114 S MEDICAL RECORDS TECHNICIAN S  | 0639B0706   |      |                                  |   |                  | 1-                                | 19,992-                                  | 1-                               | 19,992- |
| 2116 S ASSISTANT DIRECTOR MEDICAL R  | 0730B0891   |      |                                  |   |                  | 1                                 | 21,161                                   | 1                                | 21,161  |

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-01

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DEPT BS LAGUNA HONDA

| CLASS NO. | DESCRIPTION                  | RATE      | F/Y 78-79<br>ACTUAL<br>NO. POSNS | * FISCAL YEAR 1979-80 *<br>REVISED BUDGET<br>NO. POSNS | AMOUNT    | ***** FISCAL YEAR 1980-01 *****<br>DEPARTMENTAL REQUEST<br>NO. POSNS | AMOUNT    | MAYOR'S RECOMMENDED<br>NO. POSNS | AMOUNT    |
|-----------|------------------------------|-----------|----------------------------------|--|-----------|--|-----------|----------------------------------|-----------|
| OBJECT    | 001 PERM SALARIES-MISC       |           |                                  |  |           |  |           |                                  |           |
| 2142 A    | ASST ADMINISTRATOR, SF GEN H | 126101520 |                                  |  |           | 1  | 39,000    | 1                                | 39,000    |
| 2158 A    | ASST ADMINISTRATOR, LAGUNA H | 126101520 | 1                                | 1  | 32,442    | 1  | 39,000    | 1                                | 39,000    |
| 2171 A    | MEDICAL DIRECTOR, LAGUNA HON | 160202043 | 1                                | 1  | 34,751    | 1  | 45,001    | 1                                | 45,001    |
| 2182 A    | ADMINISTRATOR, LAGUNA HONDA  | 154301071 | 1                                | 1  | 43,402    | 1  | 40,033    | 1                                | 40,033    |
| 2202 A    | DENTAL AIDE.....             | 053600647 | 2                                | 2  | 29,231    | 2  | 33,773    | 2                                | 33,773    |
| 2210 A    | DENTIST.....                 | 130001602 | 2                                | 2  | 45,425    | 2  | 53,100    | 2                                | 53,100    |
| 2220 A    | PHYSICIAN.....               | 142101723 | 0                                | 0  | 340,542   | 0  | 393,019   | 0                                | 393,019   |
| 2230 A    | PHYSICIAN SPECIALIST.....    | 149101009 | 14                               | 15   | 621,104   | 14   | 702,141   | 15                               | 602,795   |
| 2230 C    | PHYSICIAN SPECIALIST PT      | 149101009 |                                  |  |           | 1  | 41,373    | 1                                | 41,373    |
| 2230PA    | PHYSICIAN SPECIALIST PT      | 132301603 | 1                                | 1  | 35,379    |  |           |                                  |           |
| 2302 A    | ORDERLY.....                 | 040200500 | 305                              | 455  | 5,060,070 |  |           |                                  |           |
| 2302 B    | ORDERLY.....                 | 040200500 |                                  |  |           | 455  | 6,965,333 | 455                              | 6,451,560 |
| 2312 A    | LICENSED VOCATIONAL NURSE... | 051400620 | 16                               | 16   | 227,753   |  |           |                                  |           |
| 2312 D    | LICENSED VOCATIONAL NURSE... | 051400620 |                                  |  |           | 16   | 257,496   | 16                               | 257,496   |
| 2320 A    | REGISTERED NURSE.....        | 070700054 | 174                              | 212  | 3,924,301 |  |           |                                  |           |
| 2320 B    | REGISTERED NURSE.....        | 070700054 |                                  |  |           | 212  | 4,717,566 | 212                              | 4,310,140 |
| 2320 S    | REGISTERED NURSE             | 070700054 |                                  |  |           | 5-   | 110,207-  | 5-                               | 110,207-  |
| 2322 A    | HEAD NURSE.....              | 005401032 | 31                               | 39   | 833,019   | 39   | 1,000,060 | 39                               | 909,050   |
| 2324 A    | NURSING SUPERVISOR.....      | 089501063 | 0                                | 13   | 277,496   |  |           |                                  |           |
| 2324 B    | NURSING SUPERVISOR.....      | 089501063 |                                  |  |           | 13   | 359,599   | 13                               | 297,791   |
| 2340 A    | OPERATING ROOM NURSE.....    | 070700054 | 2                                | 2  | 39,215    | 2  | 42,502    | 2                                | 42,502    |

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-01

DEPT 05 LAGUNA HONDA

| CLASS NO.                                      | DESCRIPTION | RATE | F/Y 78-79<br>ACTUAL<br>NO. POSNS | * FISCAL YEAR 1979-80 *<br>REVISED BUDGET<br>NO. POSNS | AMOUNT  | ***** FISCAL YEAR 1980-01 *****<br>DEPARTMENTAL REQUEST<br>NO. POSNS | AMOUNT  | *****<br>MAYOR'S RECOMMENDED<br>NO. POSNS | AMOUNT  |
|--|-------------|------|----------------------------------|--|---------|--|---------|---|---------|
| OBJECT 001 PERM SALARIES-HISC                  |             |      |                                  |  |         |  |         |   |         |
| 2350 A INSTRUCTOR OF HORSESHOES..... 009501003 |             |      | 1                                | 1  | 21,049  | 1  | 23,901  | 1   | 23,981  |
| 2350 S INSTRUCTOR OF HORSESHOES..... 009501003 |             |      |                                  |  |         | 1  | 23,901  | 1   | 23,981  |
| 2366 A ASSISTANT DIRECTOR OF HORSES 100301310  |             |      | 5                                | 5  | 152,877 |  |         |   |         |
| 2366 B ASSISTANT DIRECTOR OF HORSES 100301310  |             |      |                                  |  |         | 5  | 177,365 | 5   | 177,365 |
| 2369 A DIRECTOR OF HORSES, INTL..... 126101520 |             |      | 1                                | 1  | 33,370  | 1  | 39,880  | 1   | 39,880  |
| 2390 A CENTRAL SUPPLY PROCESS AND D 050500600  |             |      | 3                                | 8  | 93,113  |  |         |   |         |
| 2390 B CENTRAL SUPPLY PROCESS AND D 050500600  |             |      |                                  |  |         | 8  | 123,143 | 8   | 87,436  |
| 2406 A PHARMACY INTER..... 049000599           |             |      | 1                                | 1  | 13,806  | 1  | 15,735  | 1   | 15,735  |
| 2409 A PHARMACY TECHNICIAN..... 057200691      |             |      |                                  | 1  | 13,497  | 1  | 15,334  | 1   | 15,334  |
| 2424 A X-RAY LABORATORY AIMP..... 051200617    |             |      | 1                                | 1  | 13,781  | 1  | 14,190  | 1   | 14,190  |
| 2426 A RADIOLOGIC TECHNOLOGIST II... 065400792 |             |      | 2                                | 2  | 35,705  | 2  | 41,341  | 2   | 41,341  |
| 2428 A SUPERVISING RADIOLOGIC TECHN 073000891  |             |      | 1                                | 1  | 20,070  | 1  | 23,255  | 1   | 23,255  |
| 2432 A ELECTROCARDIOGRAPH TECHNICIA 057400694  |             |      | 1                                | 1  | 13,313  | 1  | 15,405  | 1   | 15,405  |
| 2444 A CLINICAL LABORATORY TECHNOLO 070000952  |             |      | 3                                | 3  | 69,059  | 3  | 74,540  | 3   | 74,540  |
| 2450 A PHARMACIST..... 092401120               |             |      | 4                                | 5  | 122,603 | 5  | 137,231 | 5   | 125,481 |
| 2491 A SENIOR PHARMACIST, LAGUNA HO 101001232  |             |      | 1                                | 1  | 29,649  | 1  | 32,155  | 1   | 32,155  |
| 2492 A SPEECH PATHOLOGIST..... 000700975       |             |      | 2                                | 3  | 54,869  | 3  | 68,591  | 3   | 58,503  |
| 2496 A HANDBOOK INSTRUCTOR..... 053900650      |             |      | 1                                | 1  | 15,215  | 1  | 16,964  | 1   | 16,964  |
| 2498 A OCCUPATIONAL THERAPIST..... 070100846   |             |      | 3                                | 4  | 67,360  | 4  | 81,619  | 4   | 72,896  |
| 2500 A SENIOR OCCUPATIONAL THERAPIS 081900984  |             |      | 1                                | 1  | 23,020  | 1  | 25,682  | 1   | 25,682  |
| 2502 A DIR OF ACTIVITIES THERAPY AN 062000750  |             |      | 1                                | 1  | 17,774  | 1  | 19,783  | 1   | 19,783  |

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FISCAL YEAR 1900-01

DEPT 85 LAGUNA HONDA

| CLASS NO. | DESCRIPTION                  | RATE      | F/Y 70-79<br>ACTUAL<br>NO. POSHS | FISCAL YEAR 1979-00<br>REVISED BUDGET<br>NO. POSHS | AMOUNT    | DEPARTMENTAL REQUEST<br>NO. POSHS | AMOUNT    | FISCAL YEAR 1900-01<br>MAYOR'S RECOMMENDED<br>NO. POSHS | AMOUNT    |
|-----------|------------------------------|-----------|----------------------------------|--|-----------|-----------------------------------|-----------|---|-----------|
| OBJECT    | 001 PERM SALARIES-MISC       |           |                                  |  |           |                                   |           |   |           |
| 2554 A    | PHYSICAL THERAPY AIDE.....   | 053600647 | 1                                | 2  | 23,502    | 2                                 | 30,102    | 2   | 23,223    |
| 2556 A    | PHYSICAL THERAPIST.....      | 069180034 | 5                                | 5  | 88,594    | 5                                 | 90,554    | 5   | 90,554    |
| 2558 A    | SENIOR PHYSICAL THERAPIST... | 001400984 | 2                                | 2  | 46,041    | 2                                 | 51,364    | 2   | 51,364    |
| 2576 A    | SUPERVISING CLINICAL PSYCHOL | 096101163 | 1                                | 1  | 27,500    | 1                                 | 30,354    | 1   | 30,354    |
| 2604 A    | FOOD SERVICE WORKER.....     | 042800514 | 79                               | 79   | 1,101,400 | .                                 |           |   |           |
| 2604 B    | FOOD SERVICE WORKER.....     | 042800514 |                                  |  |           | 79                                | 1,120,529 | 79  | 1,120,529 |
| 2604 C    | FOOD SERVICE WORKER PT       | 042800514 |                                  |  |           | 23                                |           | 23  |           |
| 2604 S    | FOOD SERVICE WORKER          | 042800514 |                                  |  |           | 12-                               | 153,566-  | 12-   | 153,566-  |
| 2606 A    | SENIOR FOOD SERVICE WORKER.. | 044000539 | 10                               | 10   | 130,095   |                                   |           |   |           |
| 2606 B    | SENIOR FOOD SERVICE WORKER.. | 044000539 |                                  |  |           | 10                                | 148,141   | 10  | 140,141   |
| 2606 C    | SENIOR FOOD SERVICE WORKER.. | 044000539 |                                  |  |           | 3                                 |           | 3   |           |
| 2606 S    | SENIOR FOOD SERVICE WORKER   | 044000539 |                                  |  |           | 4                                 | 56,271    | 4   | 56,271    |
| 2608 A    | SUPPLY ROOM ATTENDENT.....   | 046000554 | 1                                | 1  | 16,022    |                                   |           |   |           |
| 2608 B    | SUPPLY ROOM ATTENDENT.....   | 046000554 |                                  |  |           | 1                                 | 17,162    | 1   | 17,162    |
| 2618 A    | FOOD SERVICE SUPERVISOR..... | 051000614 | 2                                | 2  | 35,520    |                                   |           |   |           |
| 2618 B    | FOOD SERVICE SUPERVISOR..... | 051000614 |                                  |  |           | 2                                 | 38,623    | 2   | 38,623    |
| 2619 A    | SENIOR FOOD SERVICE SUPERVIS | 056000674 | 1                                | 1  | 19,477    |                                   |           |   |           |
| 2619 B    | SENIOR FOOD SERVICE SUPERVIS | 056000674 |                                  |  |           | 1                                 | 20,590    | 1   | 20,590    |
| 2624 A    | DIETITIAN.....               | 065200708 | 3                                | 3  | 54,292    | 3                                 | 61,305    | 3   | 61,305    |
| 2624 S    | DIETITIAN                    | 065200708 |                                  |  |           | 1                                 | 20,566    | 1   | 20,566    |
| 2626 A    | CHIEF DIETITIAN.....         | 073500887 | 1                                | 1  | 17,691    | 1                                 | 19,603    | 1   | 19,603    |



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| DEPT                                    | 05 LAGUNA HONDA        |      | F/Y 78-79<br>ACTUAL<br>NO. POSHS | * FISCAL YEAR 1979-80 *<br>REVISED BUDGET<br>NO. POSHS | ***** FISCAL YEAR 1980-81 *****<br>DEPARTMENTAL REQUEST<br>NO. POSHS | MAYOR'S RECOMMENDED<br>NO. POSHS | AMOUNT    |
|---|------------------------|------|----------------------------------|--|--|----------------------------------|-----------|
| CLASS NO.                               | DESCRIPTION            | RATE |                                  |  |  |                                  |           |
| OBJECT                                  | 001 PRPM SALARIES-MISC |      |                                  |  |  |                                  |           |
| 2650 A ASSISTANT COOK.....              | 0491B0591              |      | 4                                | 4  |  |                                  | 60,436    |
| 2650 B ASSISTANT COOK.....              | 0491B0591              |      |                                  |  | 4  | 4                                | 67,468    |
| 2652 A BAKER.....                       | 0605B0731              |      | 2                                | 2  |  |                                  | 39,976    |
| 2652 B BAKER.....                       | 0605B0731              |      |                                  |  | 2  | 2                                | 42,431    |
| 2652 S BAKER.....                       | 0605B0731              |      |                                  |  | 1-   | 1-                               | 16,216-   |
| 2654 A COOK.....                        | 0565B0601              |      | 9                                | 9  |  |                                  | 164,284   |
| 2654 B COOK.....                        | 0565B0601              |      |                                  |  | 9  | 9                                | 173,912   |
| 2656 A CHEF.....                        | 0697B0842              |      | 2                                | 2  |  |                                  | 48,280    |
| 2656 B CHEF.....                        | 0697B0842              |      |                                  |  | 2  | 2                                | 52,170    |
| 2656 S CHEF.....                        | 0697B0842              |      |                                  |  | 1  | 1                                | 21,976    |
| 2660 A ADMINISTRATIVE CHEF.....         | 0920B1114              |      | 1                                | 1  |  |                                  | 26,934    |
| 2736 A PORTER.....                      | 0477B0575              |      | 71                               | 96   |  |                                  | 1,205,929 |
| 2736 B PORTER.....                      | 0477B0575              |      |                                  |  | 96   | 96                               | 1,500,309 |
| 2738 A PORTER ASSISTANT SUPERVISOR..... | 0524B0631              |      | 5                                | 7  |  |                                  | 95,480    |
| 2738 B PORTER ASSISTANT SUPERVISOR..... | 0524B0631              |      |                                  |  | 7  | 7                                | 110,808   |
| 2740 A PORTER SUPERVISOR I.....         | 0575B0694              |      | 3                                | 4  |  |                                  | 61,716    |
| 2740 B PORTER SUPERVISOR I.....         | 0575B0694              |      |                                  |  | 1  | 1                                | 17,317    |
| 2760 A LAUNDRY WORKER.....              | 0420B0505              |      | 22                               | 22   |  |                                  | 252,110   |
| 2770 A SENIOR LAUNDRY WORKER.....       | 0440B0529              |      | 6                                | 6  |  |                                  | 74,318    |
| 2772 A SENIOR SEWING TECHNICIAN.....    | 0411B0494              |      | 2                                | 2  |  |                                  | 23,280    |
| 2774 A SENIOR SEWING TECHNICIAN....     | 0471B0567              |      | 1                                | 1  |  |                                  | 13,363    |
| 2780 A LAUNDRY WORKER SUPERVISOR...     | 0517B0622              |      | 1                                | 1  |  |                                  | 14,555    |
|   |                        |      |                                  |  | 1  | 1                                | 16,233    |



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DEPT 85 LAGUNA HONDA

| CLASS NO.                            | DESCRIPTION             | RATE | F/Y 78-79<br>ACTUAL<br>NO. POSHS | * FISCAL YEAR 1979-80 *<br>REVISED BUDGET<br>NO. POSHS | AMOUNT      | ***** FISCAL YEAR 1980-81 *****<br>DEPARTMENTAL REQUEST<br>NO. POSHS | AMOUNT      | MAYOR'S RECOMMENDED<br>NO. POSHS | *****<br>AMOUNT |
|--------------------------------------|-------------------------|------|----------------------------------|--|-------------|--|-------------|----------------------------------|-----------------|
| OBJECT                               | 001 PERM SALARIES-MISC  |      |                                  |  |             |  |             |                                  |                 |
| 2782 A LAUNDRY SUPERINTENDENT.....   | 067400814               |      | 1                                | 1  | 17,040      | 1  | 20,593      | 1                                | 20,593          |
| 2785 A ASSISTANT GENERAL SERVICES M  | 064400777               |      | 1                                | 1  | 17,251      | 1  | 20,279      | 1                                | 20,279          |
| 2786 A GENERAL SERVICES MANAGER....  | 080080966               |      | 1                                | 1  | 23,591      | 1  | 25,212      | 1                                | 25,212          |
| 2830 A PUBLIC HEALTH NURSE.....      | 085401032               |      | 1                                | 1  | 21,445      | 1  | 26,934      | 1                                | 26,934          |
| 2910 A SOCIAL WORKER.....            | 060200728               |      | 1                                | 1  | 15,103      | 1  | 16,126      | 1                                | 16,126          |
| 2920 A MEDICAL SOCIAL WORKER.....    | 076200920               |      | 8                                | 8  | 177,565     | 8  | 182,453     | 8                                | 182,453         |
| 2922 A SENIOR MEDICAL SOCIAL WORKER  | 083081013               |      | 2                                | 2  | 47,194      | 2  | 48,871      | 2                                | 48,871          |
| 2922 S SENIOR MEDICAL SOCIAL WORKER  | 083081013               |      |                                  |  |             | 1-   | 21,398-     | 1-                               | 21,398-         |
| 2924 A MEDICAL SOCIAL WORK SUPERVIS  | 088701073               |      | 1                                | 1  | 22,215      | 1  | 28,004      | 1                                | 28,004          |
| 4322 S CASHIER III                   | 056500601               |      |                                  |  |             | 1  | 15,098      | 1                                | 15,098          |
| 7303 A BARBER.....                   | 052900630               |      | 2                                | 2  | 27,446      | 2  | 31,479      | 2                                | 31,479          |
| 7324 A BEAUTICIAN.....               | 052900630               |      | 1                                | 2  | 25,243      | 2  | 31,479      | 2                                | 24,711          |
| 7355 S TRUCK DRIVER                  | 085081078               |      |                                  |  |             | 2-   | 39,398-     | 2-                               | 39,398-         |
| 8204 A INSTITUTIONAL POLICE OFFICER  | 059400717               |      | 6                                | 10   | 140,967     |  |             |                                  |                 |
| 8204 B INSTITUTIONAL POLICE OFFICER  | 059400717               |      |                                  |  |             | 10   | 100,190     | 10                               | 147,339         |
| 8205 A INSTITUTIONAL POLICE SERGEANT | 065080796               |      | 1                                | 1  | 10,373      | 1  | 20,775      | 1                                | 20,775          |
| 9999 A SALARY SAVINGS                | 000080000               |      |                                  |  | 2,011,978-  |  | 2,011,978-  |                                  | 2,392,358-      |
| 9999XA IN LIEU OF SICK PAY           | 000080000               |      |                                  |  | 3,759-      |  |             |                                  |                 |
| TOTAL OBJECT                         |                         |      | 1,004*                           | 1,204*   | 16,512,397* | 1,223*   | 17,433,908* | 1,223*                           | 17,604,259*     |
| OBJECT                               | 003 PERM SALARIES-CRAFT |      |                                  |  |             |  |             |                                  |                 |
| 3416 N GARDENER.....                 | 063880769               |      |                                  |  |             | 1  | 17,031      | 1                                | 17,031          |

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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| DEPT                                | 05 LAGUNA HONDA         |      | F/Y 78-79 | * FISCAL YEAR 1979-80 * | ***** FISCAL YEAR 1980-81 ***** |                     |         |           |         |
|-------------------------------------|-------------------------|------|-----------|-------------------------|---------------------------------|---------------------|---------|-----------|---------|
| CLASS NO.                           | DESCRIPTION             | RATE | ACTUAL    | REVISED BUDGET          | DEPARTMENTAL REQUEST            | MAYOR'S RECOMMENDED |         |           |         |
|                                     |                         |      | NO. POSNS | NO. POSNS               | AMOUNT                          | NO. POSNS           | AMOUNT  | NO. POSNS | AMOUNT  |
| OBJECT                              | 003 PERM SALARIES-CRAFT |      |           |                         |                                 |                     |         |           |         |
| 7120 H BUILDINGS AND GROUNDS MAINTN | 1120H1355               |      |           |                         |                                 | 1                   | 35,365  | 1         | 35,365  |
| 7334 A STATIONARY ENGINEER.....     | 0777B0930               |      | 2         | 2                       | 47,002                          |                     |         |           |         |
| 7334 B STATIONARY ENGINEER.....     | 0777B0930               |      |           |                         |                                 | 2                   | 52,257  | 2         | 52,257  |
| 7334 H STATIONARY ENGINEER.....     | 0777B0930               |      |           |                         |                                 | 13                  | 318,262 | 13        | 318,262 |
| 7335 H SENIOR STATIONARY ENGINEER.. | 0076B1057               |      |           |                         |                                 | 1                   | 27,508  | 1         | 27,508  |
| 7344 H CARPENTER.....               | 0034B1000               |      |           |                         |                                 | 2                   | 52,618  | 2         | 52,618  |
| 7345 A ELECTRICIAN.....             | 0070B1052               |      | 1         | 1                       | 26,177                          | 1                   | 27,456  | 1         | 27,456  |
| 7345 H ELECTRICIAN.....             | 0070B1052               |      |           |                         |                                 | 1                   | 27,456  | 1         | 27,456  |
| 7346 H PAINTER.....                 | 0044B1032               |      |           |                         |                                 | 1                   | 22,863  | 1         | 22,863  |
| 7347 H PLUMBER.....                 | 0092B1000               |      |           |                         |                                 | 2                   | 52,461  | 2         | 52,461  |
| 7348 H STEAMFITTER.....             | 0092B1000               |      |           |                         |                                 | 1                   | 28,396  | 1         | 28,396  |
| 7350 A HEAT CUTTER.....             | 0634B0766               |      | 2         | 2                       | 34,268                          | 2                   | 36,984  | 2         | 36,984  |
| 7350 B HEAT CUTTER                  | 0634B0766               |      |           |                         |                                 | 1-                  | 16,992- | 1-        | 16,992- |
| 7351 A HEAD HEAT CUTTER.....        | 0692B0892               |      | 1         | 1                       | 20,384                          | 1                   | 18,626  | 1         | 18,626  |
| 7355 A TRUCK DRIVER.....            | 0040B1078               |      | 2         | 2                       | 47,816                          | 2                   | 55,416  | 2         | 55,416  |
| 7355 C TRUCK DRIVER PT              | 0040B1078               |      |           |                         |                                 | 1                   | 16,748  | 1         | 16,748  |
| 7355 S TRUCK DRIVER                 | 0040B1078               |      |           |                         |                                 | 2-                  | 39,398- | 2-        | 39,398- |
| 7355PA TRUCK DRIVER PT              | 0792B0920               |      | 1         | 1                       | 14,290                          |                     |         |           |         |
| 7524 S INSTITUTION UTILITY WORKER   | 0403B0500               |      |           |                         |                                 | 3                   | 38,635  | 3         | 38,635  |
| 9999 A SALARY SAVINGS               | 0000B0000               |      |           |                         | 35,974-                         |                     | 35,974- |           | 39,872- |
| 9999XA IN LIEU OF SICK PAY          | 0000B0000               |      |           |                         | 3,321-                          |                     |         |           |         |

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DEPT 85 LAGUNA Honda

| CLASS NO.                           | DESCRIPTION             | RATE | F/Y 78-79           |                      | FISCAL YEAR 1979-80 |                                   | FISCAL YEAR 1980-81 |                                  | FISCAL YEAR 1980-81 |  |
|-------------------------------------|-------------------------|------|---------------------|----------------------|---------------------|-----------------------------------|---------------------|----------------------------------|---------------------|--|
|                                     |                         |      | ACTUAL<br>NO. POSNS | REVISED<br>NO. POSNS | BUDGET<br>AMOUNT    | DEPARTMENTAL REQUEST<br>NO. POSNS | AMOUNT              | MAYOR'S RECOMMENDED<br>NO. POSNS | AMOUNT              |  |
| OBJECT                              | 003 PERM SALARIES-CRAFT |      |                     |                      |                     |                                   |                     |                                  |                     |  |
| TOTAL OBJECT                        |                         |      | 9                   | 9                    | 150,642             | 32                                | 735,790             | 32                               | 731,900             |  |
| OBJECT                              | 020 TEMPORARY SALARIES  |      |                     |                      |                     |                                   |                     |                                  |                     |  |
| 0201 A PATIENTS HELPS               | 0050M0050               |      |                     |                      | 11,701              |                                   |                     |                                  |                     |  |
| 2210 A DENTIST.....                 | 1303D1602               |      |                     |                      | 665                 |                                   |                     |                                  |                     |  |
| 2220 A PHYSICIAN.....               | 1421D1723               |      |                     |                      | 2,048               |                                   |                     |                                  |                     |  |
| 2230 A PHYSICIAN SPECIALIST.....    | 1491D1809               |      |                     |                      | 8,507               | 1                                 | 822                 | 1                                | 872                 |  |
| 2312 A LICENSED VOCATIONAL NURSE... | 0514D0620               |      |                     |                      | 3,000               | 16                                | 4,959               | 16                               | 4,959               |  |
| 2320 A REGISTERED NURSE.....        | 0707D0854               |      |                     |                      | 68,010              | 217                               | 89,069              | 217                              | 89,069              |  |
| 2322 A HEAD NURSE.....              | 0054D1032               |      |                     |                      | 15,002              | 39                                | 19,577              | 39                               | 19,577              |  |
| 2324 A NURSING SUPERVISOR.....      | 0095D1083               |      |                     |                      | 5,104               | 13                                | 6,692               | 13                               | 6,692               |  |
| 2340 A OPERATING ROOM NURSE.....    | 0707D0654               |      |                     |                      | 652                 | 2                                 | 853                 | 2                                | 853                 |  |
| 2350 A INSTRUCTOR OF NURSING.....   | 0095D1083               |      |                     |                      | 413                 | 1                                 | 540                 | 1                                | 540                 |  |
| 2366 A ASSISTANT DIRECTOR OF NURSES | 1003D1310               |      |                     |                      | 2,438               | 5                                 | 3,274               | 5                                | 3,274               |  |
| 2450 A PHARMACIST.....              | 0925D1120               |      |                     |                      | 1,006               | 5                                 | 2,798               | 5                                | 2,798               |  |
| 2624 A DIETITIAN.....               | 0652D0783               |      |                     |                      | 933                 |                                   |                     |                                  |                     |  |
| 7334 A STATIONARY ENGINEER.....     | 0777L0938               |      |                     |                      |                     | 2                                 | 4,314               | 2                                | 4,314               |  |
| 7345 A ELECTRICIAN.....             | 0070B1052               |      |                     |                      |                     | 1                                 | 2,419               | 1                                | 2,419               |  |
| 7350 A MEAT CUTTER.....             | 0634D0766               |      |                     |                      |                     | 2                                 | 3,523               | 2                                | 3,523               |  |
| 7351 A HEAD MEAT CUTTER.....        | 0697L0342               |      |                     |                      |                     | 1                                 | 1,936               | 1                                | 1,936               |  |
| 7355 A TRUCK DRIVER.....            | 0856D1078               |      |                     |                      |                     | 1                                 | 4,942               | 1                                | 4,942               |  |
| 9999ZA POSITIONS NOT DETAILED       | 0000 0000               |      | 301                 | 301                  | 13,060              |                                   | 14,000              |                                  | 2,037               |  |

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FISCAL YEAR 1900-81

DEPT 05 LAGUNA Honda

|           |                                 |           | F/Y 78-79 * FISCAL YEAR 1979-80 * |                             | ***** FISCAL YEAR 1980-81 *****   |                                  |             |
|-----------|---------------------------------|-----------|-----------------------------------|-----------------------------|-----------------------------------|----------------------------------|-------------|
| CLASS NO. | DESCRIPTION                     | RATE      | ACTUAL<br>NO. POSNS               | REVISED BUDGET<br>NO. POSNS | DEPARTMENTAL REQUEST<br>NO. POSNS | MAYOR'S RECOMMENDED<br>NO. POSNS |             |
| OBJECT    | 020 TEMPORARY SALARIES          |           |                                   |                             |                                   |                                  |             |
|           | TOTAL OBJECT                    |           | 301*                              | 301*                        | 134,401*                          | 301*                             | 159,718*    |
| OBJECT    | 040 FEES AND OTHER COMPENSATION |           |                                   |                             |                                   |                                  |             |
|           | 9999ZA POSITIONS NOT DETAILED   | 0000 0000 |                                   |                             | 4,877                             |                                  | 7,220       |
|           | TOTAL OBJECT                    |           | "                                 | "                           | 4,877*                            | "                                | 7,220*      |
|           | TOTAL DEPT                      |           | 1,314*                            | 1,514*                      | 16,802,317*                       | 1,556*                           | 20,536,644* |
|           |                                 |           |                                   |                             |                                   | 1,556*                           | 18,691,910* |

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## MANDATORY FRINGE BENEFITS DETAIL

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DEPT 85 LAGUNA HONDA

| SUB-OBJECT | TITLE                      | FY 78-79<br>ACTUAL | ***** FISCAL YEAR 1979-80 ***** |                     |                 | ***** FISCAL YEAR 1980-01 ***** |                  |                           |  |
|------------|----------------------------|--------------------|---------------------------------|---------------------|-----------------|---------------------------------|------------------|---------------------------|--|
|            |                            |                    | ORIGINAL<br>BUDGET              | BUDGET<br>REVISIONS | CURRENT<br>YEAR | ESTIMATE<br>TO COMPLETE         | DEPTL<br>REQUEST | MAYOR'S<br>RECOMMENDATION | COMPARISON<br>TO FY 79-80<br>ORIG BUDGET |
| 0600       | RETIRE CITY MISC           | 2,098,539          | 3,547,513                       |                     | 1,228,103       | 2,319,410                       | 4,574,673        | 3,227,189                 | 320,374-                                 |
| 0606       | SOC SEC                    | 620,761            | 1,099,946                       |                     | 313,361         | 786,605                         | 1,242,019        | 1,128,379                 | 28,433                                   |
| 0610       | HEALTH SERVICE-CITY MATCH  | 303,048            | 478,577                         |                     | 147,014         | 331,563                         | 594,475          | 554,247                   | 75,670                                   |
| 0620       | UNEMPLOY INSURANCE         | 55,419             | 76,653                          |                     |                 | 76,653                          | 84,021           | 76,460                    | 123-                                     |
| 0621       | UNEMPLOY INSURANCE-ADMIN C | 1,695              | 2,301                           |                     |                 | 2,301                           | 2,468            | 2,380                     | 79                                       |
| TOTAL      | DEPT                       | 3,079,462*         | 5,204,990*                      |                     | * 1,680,450*    | 3,516,532*                      | 6,504,526*       | 4,980,655*                | 216,335-                                 |



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## EQUIPMENT DETAIL

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| DEPT      | 05 LAGUNA HONDA              | ***** FISCAL YEAR 1980-81 ***** |                            |                                    |                                  |
|-----------|------------------------------|---------------------------------|----------------------------|------------------------------------|----------------------------------|
| EQUIP NO. | DESCRIPTION                  | UNIT PRICE                      | DEPARTMENTAL REQUEST COURT | FISCAL YEAR 1980-81 REQUEST AMOUNT | MAYOR'S RECOMMENDED COURT AMOUNT |
| SUBJECT   | 2211 MACHINERY               |                                 |                            |                                    |                                  |
| 05006Z    | LAUNDRY AND DRY CLEANING     | 470,561                         | 1                          | 470,561                            | 1 442,072                        |
|           | TOTAL SUBJECT                |                                 | 1*                         | 470,561*                           | 1* 442,072*                      |
| SUBJECT   | 2220 COMMUNICATIONS          |                                 |                            |                                    |                                  |
| 05009Z    | DICTATING MACHINE-LANTERN    | 15,950                          | 1                          | 15,950                             |                                  |
| 05010Z    | STEREOTYPE DICTATING MACHINE | 1,050                           | 1                          | 1,050                              | 1 1,050                          |
|           | TOTAL SUBJECT                |                                 | 2*                         | 17,000*                            | 1* 1,050*                        |
| SUBJECT   | 2250 MEDICAL DEPT            |                                 |                            |                                    |                                  |
| 05001Z    | DIAGNOSTIC SET               | 105                             | 1                          | 105                                | 1 105                            |
| 05002Z    | HYDRAULIC LIFT-COMPLITE      | 1,135                           | 4                          | 4,550                              | 1 1,135                          |
| 05003Z    | K THER HYPER-HYPOTERMIA      | 4,025                           | 1                          | 4,025                              | 1 4,025                          |
| 05004Z    | SUCTION MACHINE-PORTABLE     | 265                             | 1                          | 265                                | 1 265                            |
| 05005Z    | BIOLOGICAL REFRIGERATOR      | 250                             | 4                          | 1,000                              | 4 1,000                          |
| 05006Z    | ROTARY HEAD SEALER           | 755                             | 2                          | 1,510                              | 2 1,510                          |
| 05007Z    | THERMOSTATIC WATER MIXER     | 540                             | 1                          | 540                                | 1 540                            |
| 05008Z    | COLD PACK REFRIGERATOR UNIT  | 955                             | 1                          | 955                                | 1 955                            |
| 05009Z    | ICE CUBERS                   | 3,500                           | 3                          | 10,500                             | 3 10,500                         |
|           | TOTAL SUBJECT                |                                 | 10*                        | 23,530*                            | 15* 20,115*                      |
| SUBJECT   | 2251 HOSPITAL                |                                 |                            |                                    |                                  |
| 05027Z    | PATIENTS HYDRAULIC LIFTS COM | 572                             | 13                         | 7,436                              | 4 2,280                          |
| 05028Z    | PATIENTS HYDRAULIC LIFTS COM | 1,135                           | 4                          | 4,550                              | 4 4,550                          |
| 05029Z    | PATIENTS COMMODS             | 160                             | 16                         | 3,240                              | 16 3,240                         |
| 05030Z    | GERIATRIC CHAIRS             | 350                             | 55                         | 23,242                             | 30 10,500                        |

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## EQUIPMENT DETAIL

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DEPT 85 LAGUNA HONDA

|              |                              | ***** FISCAL YEAR 1980-81 ***** |                       |                   |                  |                       |
|--------------|------------------------------|---------------------------------|-----------------------|-------------------|------------------|-----------------------|
| EQUIP<br>NO. | DESCRIPTION                  | UNIT<br>PRICE                   | DEPARTMENTAL<br>COUNT | REQUEST<br>AMOUNT | MAYOR'S<br>COUNT | RECOMMENDED<br>AMOUNT |
| SUBJECT      | 2251 HOSPITAL                |                                 |                       |                   |                  |                       |
| 85031Z       | WHEEL CHAIRS ELECTRIC        | 998                             | 105                   | 104,790           | 25               | 24,950                |
| 85032Z       | WHEEL CHAIRS STANDARD        | 300                             | 22                    | 6,600             | 12               | 3,600                 |
| 85033Z       | WHEEL CHAIRS LEFT OR RIGHT H | 300                             | 4                     | 1,000             | 4                | 1,000                 |
| 85034Z       | STATIONARY BICYCLE EXERCISOR | 430                             | 2                     | 860               | 2                | 860                   |
| 85035Z       | DUPLEX PULLEY WEIGHTS        | 230                             | 1                     | 230               | 1                | 230                   |
| 85036Z       | PULLEY WEIGHTS               | 245                             | 1                     | 245               | 1                | 245                   |
| 85037Z       | RESTORATOR                   | 230                             | 1                     | 230               | 1                | 230                   |
| 85038Z       | SHOULDER WHEEL               | 255                             | 1                     | 255               | 1                | 255                   |
| 85039Z       | TILT TABLE                   | 470                             | 1                     | 470               | 1                | 470                   |
| 85040Z       | WALKING PARALLEL BARS        | 590                             | 1                     | 590               | 1                | 590                   |
| 85041Z       | WALL MOUNTED OVERHEAD PULLEY | 260                             | 1                     | 260               | 1                | 260                   |
| 85042Z       | WOODEN MAT PLATFORM          | 820                             | 1                     | 820               | 1                | 820                   |
| 85043Z       | EXERCISE STAIRCASE           | 345                             | 1                     | 345               | 1                | 345                   |
| 85044Z       | POLYURETHANE FOAM EXERCISE M | 200                             | 1                     | 200               | 1                | 200                   |
| 85045Z       | PATIENT GUTNEY               | 500                             | 6                     | 3,000             | 6                | 3,000                 |
| 85046Z       | TREATMENT CART               | 360                             | 1                     | 360               | 1                | 360                   |
| 85047Y       | OVERBED TABLES               | 155                             | 120                   | 18,600            | 60               | 9,300                 |
| 85048Y       | BEDS MANUAL WITH MAT AND SID | 500                             | 145                   | 72,500            |                  |                       |
| 85049Z       | BEDS ELEC WITH MAT AND SIDE  | 1,200                           | 81                    | 97,200            | 40               | 57,600                |
| 85050Z       | ROOM DIVIDERS                | 350                             | 10                    | 3,500             | 10               | 3,500                 |
| 85051Z       | TABLE MODEL - POLYMER BOARD  | 460                             | 1                     | 460               | 1                | 460                   |

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## EQUIPMENT DETAIL

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| DEPT 05 LAGUNA HONOA  |                              | ***** FISCAL YEAR 1980-81 ***** |                    |                |                           |                    |
|-----------------------|------------------------------|---------------------------------|--------------------|----------------|---------------------------|--------------------|
| EQUIP NO.             | DESCRIPTION                  | UNIT PRICE                      | DEPARTMENTAL COUNT | REQUEST AMOUNT | MAYOR'S RECOMMENDED COUNT | RECOMMENDED AMOUNT |
| SUBJECT 2251 HOSPITAL |                              |                                 |                    |                |                           |                    |
| 05052Z                | DELTOID AID                  | 630                             | 1                  | 630            | 1                         | 630                |
| 05051Z                | CHART CADDY W/30 CHARTS      | 690                             | 1                  | 690            | 1                         | 690                |
| 05063Z                | WEIGHING SCALES W/ BARS      | 152                             | 5                  | 760            | 5                         | 760                |
| 05080Z                | LAUNDRY TRUCKS               | 210                             | 30                 | 3,150          | 10                        | 2,100              |
| 05081Z                | HOP TANKS                    | 633                             | 6                  | 3,000          | 3                         | 1,899              |
| 05082Z                | STEEL FRAME DOLLIES          | 155                             | 3                  | 465            | 3                         | 465                |
| 05083Z                | DESK HOVER                   | 160                             | 1                  | 160            | 1                         | 160                |
| 05084Z                | LINEN CARRIER                | 570                             | 10                 | 10,260         | 9                         | 5,130              |
| 05085Z                | LAUNDRY CARTS                | 300                             | 10                 | 3,000          | 10                        | 3,000              |
| 05089Z                | UTENSIL WASHER-SANITIZER     | 3,635                           | 2                  | 7,670          | 2                         | 7,670              |
| 05090Z                | UTENSIL WASHER-SANITIZER AHS | 2,300                           | 2                  | 4,600          | 2                         | 4,600              |
| 05091Z                | SUCTION MACHINES             | 430                             | 2                  | 860            | 2                         | 860                |
| 05092Z                | MOBILE WIRE POOL BATH        | 1,270                           | 1                  | 1,270          | 1                         | 1,270              |
| 05093Z                | COMPRESSION UNIT R/PNEUMATIC | 1,400                           | 1                  | 1,400          | 1                         | 1,400              |
| TOTAL SUBJECT         |                              |                                 | 600*               | 390,490*       | 286*                      | 160,287*           |
| SUBJECT 2260 OFFICE   |                              |                                 |                    |                |                           |                    |
| 05011Z                | OFFICE DESK DOUBLE PEDESTAL  | 325                             | 10                 | 3,250          | 4                         | 1,300              |
| 05012Z                | WORK TABLE 30X60             | 200                             | 1                  | 200            | 1                         | 200                |
| 05013Z                | 4 DRAWER FILE CABINET        | 300                             | 2                  | 600            | 2                         | 600                |
| 05014Z                | HARDEN FILE                  | 210                             | 1                  | 210            | 1                         | 210                |
| 05015Z                | TYPEWRITER ELECTRIC          | 700                             | 4                  | 2,800          | 4                         | 2,800              |

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## EQUIPMENT DETAIL

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DEPT 85 LAGUNA HONDA

| EQUIP<br>NO.                  | DESCRIPTION                  | UNIT<br>PRICE | ***** FISCAL YEAR 1900-01 ***** |                   |                  |                       |
|-------------------------------|------------------------------|---------------|---------------------------------|-------------------|------------------|-----------------------|
|                               |                              |               | DEPARTMENTAL<br>COUNT           | REQUEST<br>AMOUNT | MAYOR'S<br>COUNT | RECOMMENDED<br>AMOUNT |
| SUBJECT 2260 OFFICE           |                              |               |                                 |                   |                  |                       |
| 85016Z                        | TYPEWRITER MANUAL ELITE      | 500           | 2                               | 1,000             | 2                | 1,000                 |
| 85017Y                        | TYPEWRITER MANUAL ELITE      | 500           | 1                               | 500               | 1                | 500                   |
| 85018Z                        | TYPEWRITER OLYMPIA PRECISION | 625           | 2                               | 1,250             | 2                | 1,250                 |
| 85019Z                        | OFFICE CHAIRS WITH ARM RESTS | 170           | 42                              | 7,140             | 25               | 4,250                 |
| 85020Z                        | FOLDING TABLES               | 160           | 12                              | 1,920             | 12               | 1,920                 |
| 85021Z                        | GENERAL PURPOSE COUCH        | 210           | 1                               | 210               | 1                | 210                   |
| 85022Z                        | ACHE VISIBLE CABINET         | 1,070         | 1                               | 1,070             | 1                | 1,070                 |
| 85023Z                        | CABINET STAND WITH STORAGE C | 420           | 1                               | 420               | 1                | 420                   |
| 85024Z                        | STEEL STORAGE CABINET        | 530           | 1                               | 530               | 1                | 530                   |
| 85025Z                        | SINGLE SECTION MIRROR        | 200           | 1                               | 200               | 1                | 200                   |
| 85026Z                        | WEIGHT CARRY EQUIP           | 370           | 1                               | 370               | 1                | 370                   |
| TOTAL SUBJECT                 |                              |               | 83                              | 22,550            | 60               | 17,710                |
| SUBJECT 2261 FURNIS FURNIT    |                              |               |                                 |                   |                  |                       |
| 85054Z                        | TABLE (NURSE STATION)        | 210           | 1                               | 210               | 1                | 210                   |
| 85055Z                        | STRAIGHT CHAIRS              | 155           | 73                              | 11,315            | 40               | 6,200                 |
| 85056Z                        | STAINLESS STEEL TABLE        | 180           | 8                               | 1,440             | 0                | 1,440                 |
| 85057Z                        | STAINLESS STEEL WORKING TABL | 1,007         | 1                               | 2,015             | 1                | 2,015                 |
| 85058Z                        | FRIGIDA TOP TABLE            | 350           | 1                               | 350               | 1                | 350                   |
| 85059Z                        | SHELVING UNITS AND CABINETS  | 12,220        | 1                               | 500               | 1                | 500                   |
| TOTAL SUBJECT                 |                              |               | 85                              | 15,830            | 52               | 10,715                |
| SUBJECT 2263 FGCB PREPARATION |                              |               |                                 |                   |                  |                       |
| 85064Z                        | HOUSEHOLD REFRIGERATOR       | 600           | 2                               | 1,200             | 2                | 1,200                 |

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

| DEPT 05 LAGUNA HONDA          |                              | ***** FISCAL YEAR 1980-81 ***** |       |                                |                              |        |
|-------------------------------|------------------------------|---------------------------------|-------|--------------------------------|------------------------------|--------|
| EQUIP<br>NO.                  | DESCRIPTION                  | UNIT<br>PRICE                   | COUNT | DEPARTMENTAL REQUEST<br>AMOUNT | MAYOR'S RECOMMENDED<br>COUNT | AMOUNT |
| SUBJECT 2263 FOOD PREPARATION |                              |                                 |       |                                |                              |        |
| 05065Z                        | GARBAGE DISPOSER 1 1/2 HP    | 1,300                           | 1     | 1,300                          |                              |        |
| 05066Z                        | GARBAGE DISPOSER 2 HP        | 4,600                           | 1     | 4,600                          |                              |        |
| 05067Z                        | REFRIGERATOR                 | 1,300                           | 1     | 1,300                          | 1                            | 1,300  |
| 05068Z                        | WALK-IN FREEZER              | 10,000                          | 1     | 10,000                         | 1                            | 10,000 |
| 05069Z                        | TRIM SET JET SPRAY MACHINE   | 800                             | 1     | 800                            | 1                            | 800    |
| 05070Z                        | TOASTER                      | 900                             | 1     | 900                            | 1                            | 900    |
| 05071Z                        | MICROWAVE OVEN               | 800                             | 1     | 800                            | 1                            | 800    |
| 05072Z                        | REFRIGERATOR PIE CASE        | 1,420                           | 1     | 1,420                          | 1                            | 1,420  |
| 05073Z                        | ELECTRIC "GLORI" SLICER      | 1,350                           | 1     | 1,350                          | 1                            | 1,350  |
| 05074Z                        | "CRYOLATOR" FRYER            | 1,250                           | 1     | 1,250                          | 1                            | 1,250  |
| 05075Z                        | FOOD SHELVINGS               | 9,000                           | 1     | 9,000                          | 1                            | 9,000  |
| 05076Z                        | ROUND TABLE TOPS SET         | 200                             | 30    | 6,000                          | 5                            | 1,000  |
| TOTAL SUBJECT                 |                              |                                 | 43    | 40,000                         | 16                           | 37,100 |
| SUBJECT 2270 BOOKS LIBRARY    |                              |                                 |       |                                |                              |        |
| 05007Z                        | LIBRARY BOOK                 | 50                              | 28    | 1,400                          | 0                            | 400    |
| TOTAL SUBJECT                 |                              |                                 | 28    | 1,400                          | 0                            | 400    |
| SUBJECT 2271 RECREA ATHLETIC  |                              |                                 |       |                                |                              |        |
| 05077Z                        | INCLINE RAY                  | 180                             | 1     | 180                            | 1                            | 180    |
| 05078Z                        | GUTHRIE-SMITH SUS PENSION GE | 650                             | 1     | 650                            | 1                            | 650    |
| 05079Z                        | WHEEL CHAIR EXERCISE UNIT    | 1,600                           | 1     | 1,600                          | 1                            | 1,600  |
| TOTAL SUBJECT                 |                              |                                 | 3     | 2,510                          | 3                            | 2,510  |
| TOTAL DEPT                    |                              |                                 | 93    | 92,759                         | 44                           | 62,759 |



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeREVENUECOMPUTATION OF BUDGET REVENUE

| <u>Revenue Source</u>          | <u>FY 1980-81<br/>Proposed<br/>Budget</u> |
|--------------------------------|---|
| A. Clarendon Hall              | \$ 1,790,188                              |
| B. Main Hospital               | 13,085,996                                |
| C. Ad Valorem - Main Hospital  | 15,229,535                                |
| D. Ad Valorem - Clarendon Hall | 2,724,690                                 |
| <b>Total Revenue</b>           | <b>\$32,830,409</b>                       |

The estimated increased revenue will more than offset the estimated reduced ad valorem taxes on an 83% base budget level.

Object Object Title and Explanation of ChangeREVENUE ESTIMATESFISCAL YEAR 1980-1981

|  | <u>Main<br/>Hospital</u> | <u>Clarendon *<br/>Hall</u> | <u>Total</u>         |
|--|--------------------------|-----------------------------|----------------------|
| 7602 Medical                             | \$ 8,701,470             | \$ 1,440,761                | \$ 10,142,231        |
| 7601 Medicare                            | 1,429,965                |                             | 1,429,965            |
| 7601 Private Patient                     | 1,050,764                |                             | 1,050,764            |
| 7604 Patient<br>Liability                | 1,124,297                | 149,427                     | 2,073,724            |
| 7607 Pharmacy                            | 75,000                   |                             | 75,000               |
| 7608 Real Estate                         | 75,000                   |                             | 75,000               |
| 7609 Miscellaneous                       | 500                      |                             | 500                  |
| 7608 Other Health Fees                   | 1,000                    |                             | 1,000                |
| 7614 Dental - Cal                        | 20,000                   |                             | 20,000               |
| <b>TOTAL REVENUE<br/>ESTIMATED 80-81</b> | <b>\$ 13,005,996</b>     | <b>\$ 1,790,188</b>         | <b>\$ 14,796,184</b> |
| <b>REVENUE EST. 79-80</b>                | <b>10,156,165</b>        | <b>1,042,764</b>            | <b>11,198,929</b>    |
| <b>INCREASED REVENUE<br/>ESTIMATES</b>   | <b>2,729,831</b>         | <b>\$ 747,424</b>           | <b>\$ 3,477,255</b>  |
| <b>% OF INCREASE</b>                     | <b>26%</b>               | <b>72%</b>                  | <b>31%</b>           |

\* Clarendon Hall will open 10-1-80 and provide 273 days of service. Budget estimates will be reduced by Mayor.

LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH  
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeLAGUNA HONDA HOSPITAL - MAIN HOSPITALESTIMATED REVENUE - 1980 - 19817500 - OTHER HEALTH FEES

Estimated revenue for this account has remained relatively stable and main sources are from certification and subpoena fees.

Est. Amount \$1,000

| Base    | Increments |         |         |
|---------|------------|---------|---------|
|         | First      | Second  | Third   |
| \$1,000 | \$1,000    | \$1,000 | \$1,000 |

7514 - Dental-Cal

As in prior fiscal year, a conservative estimate is being made. The source of this revenue consists of reimbursements for dental work for Medi-Cal patients.

Est. Amount \$20,000

| Base     | Increments |          |          |
|----------|------------|----------|----------|
|          | First      | Second   | Third    |
| \$20,000 | \$20,000   | \$20,000 | \$20,000 |

7601 - PATIENT PAYMENTS

The source of revenue is from private paying patients at rates established by the Board of Supervisors for the different levels of care.

| Level of Care   | No. of Patients | Days Per Year | Patient Days | Rate  | Amount      |
|---|-----------------|---------------|--------------|-------|-------------|
| SNF - Heavy   | 17              | 165           | 6,103        | \$90. | \$ 556,470  |
| SNF - Moderate  | 11              | 165           | 4,665        | 56.   | 261,400     |
| SNF - Light   | 15              | 165           | 5,454        | 49.   | 212,706     |
| Rehabilitation  | 2               | 165           | 750          | 90.   | 67,500      |
| TOTAL   | 45              |               | 17,055       |       | \$1,098,084 |
| LESS: Estimated Delinquencies (9%)                                      |                 |               |              |       | (98,828)    |
| ADD: Ancillaries (Physicians Services, Therapy, Lab, X-Ray etc.) (5.4%) |                 |               |              |       | 59,508      |
| TOTAL   |                 |               |              |       | \$1,058,764 |

| Base        | Increments  |             |             |
|-------------|-------------|-------------|-------------|
|             | First       | Second      | Third       |
| \$1,058,764 | \$1,058,764 | \$1,058,764 | \$1,058,764 |

Object Object Title and Explanation of Change7602 - MEDI-CAL

Revenue projects are based on prior fiscal year experience and on an average monthly patient census. Medi-Cal patients are 90% of total hospital census -  $90\% \times 910 = 818$  patients. Medi-Cal reimbursement for the past three years has been increased by an average of \$2.65 per patient day.

| Level of Care             | No. of Patients | Patient Days | Rate     | Amount        |
|---------------------------|-----------------|--------------|----------|---------------|
| Acute                     | 1               | 115          | \$150.00 | \$ 17,250     |
| ICF                       | 29              | 10,730       | 90.00    | 965,700       |
| SNF-Heavy, Mod. & Light   | 788             | 286,961      | 32.08    | 9,205,709     |
|                           | 818             | 297,806      |          | 10,188,659    |
| Average Increase Per Year |                 | 286,961      | 2.65     | 760,447       |
|                           |                 |              |          | \$ 10,949,106 |

LESS: (1) Estimated Patient Liability of \$5.79  
 per day x 297,806 patient days = \$1,724,297  
 (2) Non-certified, No. I.D., etc.,  
 (9%) = 985,420 (2,709,717)

8,391,389

ADD: Ancillary Services - (Physicians Services, Lab, X-Ray, etc.) 462,081  
 NET REVENUE \$ 8,701,470

| Base        | Increment   |             |             |
|-------------|-------------|-------------|-------------|
|             | First       | Second      | Third       |
| \$8,701,470 | \$8,701,470 | \$8,701,470 | \$8,701,470 |

Revenue 1978-1979 \$ 6,742,894  
 Revenue 7-1-79 - 3-8-80 \$ 2,874,000  
 Billing 7-1-79 - 12-31-79 \$ 4,000,000

LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

7603 - MEDI-CARE

Patients over 65 years of age, or patients under 65 but are completely disabled, are under the Federal Medi-Care program and comprise about 3% of the total hospital census. The reimbursement rate is set as follows:

| Level of Care  | No. of Patients | Days Per Year | Patient Days | Rate    | Amount             |
|--|-----------------|---------------|--------------|---------|--------------------|
| SNF - Heavy  | 13              | 365           | 4,962        | \$90.00 | \$ 446,580         |
| SNF - Moderate   |                 |               | -            |         |                    |
| SNF - Light  |                 |               | -            |         |                    |
| Acute  | 1               | 365           | 876          | 150.00  | \$ 131,400         |
| TOTAL  |                 |               |              |         | \$ 577,980         |
| LESS: Estimated Delinquencies (9%)   |                 |               |              |         | (52,018)           |
|  |                 |               |              |         | \$ 525,962         |
| ADD: Medi-Care Part "B" Ancillaries (156.41%)<br>(Physicians Serv., Radiology, EKG, Therapies) |                 |               |              |         | 904,003            |
| NET REVENUE  |                 |               |              |         | <u>\$1,429,965</u> |

| Base        | Increments  |             |             |
|-------------|-------------|-------------|-------------|
|             | First       | Second      | Third       |
| \$1,429,965 | \$1,429,965 | \$1,429,965 | \$1,429,965 |

7604 - GROUP II LIABILITY

Group II liability is the patients share of the cost of room and board based on a patient's total income from pension plans, Veteran's pension, Social Security, etc. No one patient has the same liability, i.e., one patient may be assessed a monthly liability of \$500., another may be for \$200., etc., under the Medi-Cal program.

A downward trend in patient census will also cause a drop or fluctuation for this type of revenue. The estimated amount for this revenue source is based on the prior fiscal year revenue collection.

297,806 patient days x \$5.79 (estimated patient liability per day) = \$1,724,297

| Base        | Increments  |             |             |
|-------------|-------------|-------------|-------------|
|             | First       | Second      | Third       |
| \$1,724,297 | \$1,724,297 | \$1,724,297 | \$1,724,297 |

Object Object Title and Explanation of Change

7607 - MEDI-CAL PHARMACY

Revenue from this source comprises of reimbursement of Medi-Cal formulary drugs. A conservative estimate is being made, due to some formulary drugs no longer being reimbursed. \$75,000

| Base     | Increment |          |          |
|----------|-----------|----------|----------|
|          | First     | Second   | Third    |
| \$75,000 | \$75,000  | \$75,000 | \$75,000 |

7609 - MISCELLANEOUS REVENUE

Our miscellaneous revenues are mainly from rebates received from hospital suppliers. Hospital income from this type of revenue is insignificant. \$500.00

| Base   | Increment |        |        |
|--------|-----------|--------|--------|
|        | First     | Second | Third  |
| \$500. | \$500.    | \$500. | \$500. |

7601 - SALE OF MEALS

The hospital maintains a cafeteria on the premises and serves full meal courses and on the ala carte service to employees and visitors. Cafeteria sales averages \$300.00 a day, on week-days. \$75,000

| Base     | Increment |          |          |
|----------|-----------|----------|----------|
|          | First     | Second   | Third    |
| \$75,000 | \$75,000  | \$75,000 | \$75,000 |

LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeLAGUNA HONDA HOSPITAL - CLARENDON HALLESTIMATED REVENUE 1980-19817602 - MEDICAL

Revenue projections are based on 170 patients census for period of FY 1980-1981. 170 patients x 355 days = 60,350 patient days.

| Level of Care  | No. of Patients | Days Per Year | Patient Days | Rate      | Amount             |
|--|-----------------|---------------|--------------|-----------|--------------------|
| MR - Night   | 170             | 355           | 60,350       | \$32.00   | \$1,946,020        |
| LESS: (1) Estimated patient liability of \$5.79                                |                 |               |              |           |                    |
| per day x 60,350 patient days =  |                 |               |              | (149,427) |                    |
| (2) Non-certified, No ID's, etc. (10%)   |                 |               |              | (194,603) | (541,030)          |
|  |                 |               |              |           | \$1,192,000        |
| ADD: Ancillary services (Physician Services, Lab, X-Ray, Therapy, etc.) (2.5%) |                 |               |              | 47,761    |                    |
| NET REVENUE  |                 |               |              |           | <u>\$1,440,761</u> |

| Base        | Increments  |             |             |
|-------------|-------------|-------------|-------------|
|             | First       | Second      | Third       |
| \$1,440,761 | \$1,440,761 | \$1,440,761 | \$1,440,761 |

7604 - GROUP II LIABILITY

Group II Liability is the patients share of the cost of room and board based on a patient's total income from pension plans, Veteran's pension, Social Security, etc. No one patient has the same liability, i.e., one patient may be assessed a monthly liability of \$400., another may be for \$200, etc., under the Med-Cal program.

60,350 patient days x \$5.79 (Estimated patient liability per day = \$149,427)

| Base      | Increments |           |           |
|-----------|------------|-----------|-----------|
|           | First      | Second    | Third     |
| \$149,427 | \$149,427  | \$149,427 | \$149,427 |

TOTAL \$1,790,188



## LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

## Object Object Title and Explanation of Change

## 001 PERMANENT SALARIES MISCELLANEOUS

| Base       | 1st Increment | 2nd Increment | 3rd Increment | Mayor's    |
|------------|---------------|---------------|---------------|------------|
| 16,815,734 | 16,815,734    | 16,815,734    | 16,815,734    | 16,377,817 |

Permanent salary increases are due to normal salary increments and adjustments of salary scales in accordance with Salary Ordinance.

The following positions require premium or split shift payments.

| CLASS | ANNUAL SALARY | ADJUSTMENT      | AMOUNT    | TOTAL        |
|-------|---------------|-----------------|-----------|--------------|
| 1708  | \$ 47,081     | 475X64X26.1X3   | \$ 2,319  | \$ 53,477    |
| 2302  | 5,043,421     | 512X64X26.1X274 | 220,845   | 5,972,488    |
| 2312  | 210,745       | 546X64X26.1X9   | 0,016     | 210,761      |
| 2320  | 3,290,946     | 748X64X26.1X113 | 137,880   | 3,914,729    |
| 2340  | 197,734       | 947X64X26.1X5   | 7,724     | 205,458      |
| 2326  | 146,160       | 1120X64X26.1X3  | 5,481     | 151,641      |
| 2390  | 41,969        | 536X64X26.1X3   | 2,623     | 44,592       |
| 2604  | 977,786       | 477X64X26.1X30  | 23,343    | 1,001,129    |
|       |               | 2.98X2X5X52X25  | 30,740    | 1,120,524    |
| 2606  | 129,900       | 514X64X26.1X3   | 2,515     | 132,415      |
|       |               | 3.21X2X5X52X3   | 5,008     | 137,423      |
| 2608  | 13,415        | 514X64X26.1X1   | 839       | 14,254       |
|       |               | 3.21X2X5X52X1   | 1,668     | 15,922       |
| 2618  | 29,754        | 625X64X26.1X2   | 2,039     | 31,793       |
|       |               | 3.91X2X5X52X2   | 4,063     | 35,856       |
| 2619  | 16,313        | 570X64X26.1X1   | 930       | 17,243       |
|       |               | 3.56X2X5X52X1   | 1,851     | 19,094       |
| 2650  | 57,316        | 549X64X26.1X2   | 1,791     | 59,107       |
|       |               | 3.43X2X5X52X2   | 3,567     | 62,674       |
| 2652  | 32,689        | 677X64X26.1X2   | 2,209     | 34,898       |
|       |               | 4.23X2X5X52X2   | 4,399     | 39,297       |
| 2654  | 145,753       | 631X64X26.1X5   | 5,147     | 150,900      |
|       |               | 3.94X2X5X52X5   | 10,244    | 161,144      |
| 2656  | 40,768        | 781X64X26.1X2   | 2,549     | 43,317       |
|       |               | 4.88X2X5X52X2   | 5,075     | 48,392       |
| 2736  | 951,370       | 491X64X26.1X22  | 17,621    | 968,991      |
| 2738  | 70,340        | 539X64X26.1X3   | 2,638     | 72,978       |
| 2740  | 46,275        | 591X64X26.1X2   | 1,928     | 48,203       |
| 8204  | 98,160        | 634X64X26.1X3   | 3,103     | 101,263      |
|       | \$11,595,875  |                 | \$534,174 | \$12,130,049 |

\*Total Standardized only

## Object Object Title and Explanation of Change

## SUBSTITUTION OF POSITIONS

| C.S.C. CLASS | A. MISC. REG.                | NO. OF POS. | CREATE AMOUNT | NO. OF POS. | ABOLISH AMOUNT |
|--------------|------------------------------|-------------|---------------|-------------|----------------|
| A-270        | Util. Dev. Coordinator       | 1           | \$ 21,000     |             |                |
| 1202         | Personnel Clerk              | 1           | 12,000        |             |                |
| 1244         | Gr. Personnel Analyst        | 1           | 22,956        |             |                |
| 1244         | Princ. Payroll Clerk         | 1           | 15,170        |             |                |
| 1661         | Patient A/c Manager          | 1           | 18,096        |             |                |
| 2116         | Asst. Med. Record Dir.       | 1           | 21,161        |             |                |
| 2450         | Instr. of Nursing            | 1           | 21,981        |             |                |
| 2606         | Gr. Food Serv. Wrk.          | 4           | 56,271        |             |                |
| 2624         | Dietitian                    | 1           | 20,566        |             |                |
| 2656         | Chief                        | 1           | 21,976        |             |                |
| 4322         | Cashier III                  | 1           | 15,090        |             |                |
| 2922         | Gr. Med. Social Worker       |             |               | 1           | \$ 20,004      |
| 1522         | Gr. Payroll                  |             |               | 1           | 11,729         |
| 2114         | Teach. Supervisor            |             |               | 1           | 10,451         |
| 2604         | Food Serv. Worker            |             |               | 12          | 142,512        |
| 2652         | Baker                        |             |               | 16          | 15,019         |
|              |                              | 14          | 240,559       | 16          | \$ 209,717     |
|              | B. MISC. CRAFTS              |             |               |             |                |
| 7524         | Institutional Utility Worker | 1           | \$ 18,615     |             |                |
| 7150         | Heat Cutter                  |             |               | 1           | \$ 15,019      |
| 7155         | Truck Driver                 |             |               | 1           | 21,597         |
| 7155         | Truck Driver                 |             |               | 1           | 14,294         |
|              | TOTAL MISC. CRAFTS           | 1           | \$ 18,615     | 3           | \$ 50,910      |
|              | GRAND TOTAL                  | 17          | 240,559       | 19          | 262,627        |
|              | SAVINGS                      |             | 700           |             |                |
|              | TOTAL                        | 17          | \$240,559     | 19          | \$ 262,627     |

## MAYOR'S COMMENTS:

Amount reduced for salary saving standardization and reflects additional \$200,000 reduction in salaries due to budget constraints.



Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

1. UTILIZATION REVIEW COORDINATOR

The Utilization Review Department should be established in order to evaluate patients being admitted to the Laguna Honda Hospital and the available resources for reimbursement to pay for services. The federal regulations require this review of Medicare patients admitted to Laguna Honda. These patients are evaluated to determine that services are needed and benefits are available. Cost of this service is reimbursable from P.S.R.O.

This position at Laguna Honda, will also be responsible for admitting and accounting for reimbursement for all patients under the Medicare and Medi-cal programs. There will be approximately 6 existing clerical positions reporting to the coordinator.

It is estimated that as much as a quarter million dollars could be lost due to patients not having treatment authorization requests approved by the Medi-cal consultant.

2. 1202 PERSONNEL CLERK

Personnel Clerk will be necessary to handle increased personnel processing requirements such as, evaluations, ORS compliance data, layoffs and terminations, industrial accident reports, and normal personnel transactions.

1224 PRINCIPAL PAYROLL CLERK

This position is filled on a temporary basis. It is the highest clerical classification in the payroll and personnel office which employs and services over 1,200 employees. It supervises the complete payroll and personnel office consisting of seven personnel.

1244 SENIOR PERSONNEL ANALYST

This position is presently filled on a temporary basis and assigned to the classification and examination division of the Health Department. The person is currently working examinations for nursing assistance, nursing supervisors, assistant Director of Nursing, speech pathologist, Chief Dietitian, Dietitian, etc. The classifications include, activity leaders, personnel and payroll, food service, Medical Director, etc.

Object Object Title and Explanation of Change

3. 1663 PATIENT ACCOUNTS MANAGER

The billing and collection department will be able to continue to improve its productivity in billing and collection by the creation of this permanent post. The position has been in existence on a temporary basis for over one year. Revenue for this period has increased by approximately 25%.

4. 2116 ASSISTANT MEDICAL RECORD DIRECTOR

Medical Record Department will improve its management and supervision by creating this position. This will correct deficiencies enumerated in the State Survey.

The Medical Record Department has been undergoing reorganization involving department location, functions and staff development. One of the final phases of planning of staff development would be the establishment of a 2116 Assistant Medical Record Director. This position is comparable to the position at the SFGH. The creation of this position will allow for the elimination of the 2114 Medical Record Tech. Supervisor.

This position will supervise overall day to day activity of the Medical Records Department, and provide responsible medical record keeping services as well as implementation of a training program.

5. 2350 INSTRUCTOR OF NURSING

State law requires all nursing personnel to participate in an on-going training program. Nursing aides are required to participate in a 150-hour nursing program. This is followed by a 2-hour in-service program each month.

The position of Instructor of Nursing is presently in existence on a temporary basis. This will create the job on a permanent basis. Medi-cal allows a charge of 18¢ per patient day in order to offset the cost of the Instructor of Nursing.

6. 1650 CHIEF ACCOUNTANT

As part of the reorganization of the Department of Public Health, three Deputy Fiscal Officer positions are contemplated. These positions are in the civil service class 1650 - Chief Accountant. One such position is now budgeted at SFGH, one is being requested in this budget and the third in the Administration budget. The goal is to increase fiscal control through the Department and these positions become increasingly necessary as the Department moves further into the program budget (FIRM) system.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

6. 2606 SENIOR FOOD SERVICE WORKER (4)  
 2624 DIETITIAN (1), 2650 CHIEF (1)  
 2604 FOOD SERVICE WORKERS (24 PT)  
 2606 SENIOR FOOD SERVICE WORKERS (3 P)

The Food Service Department will continue to meet the quality of patient meals by re-organizing the food service system.

LAGUNA HONDA HOSPITAL AND REHABILITATION CENTERPROPOSED FOOD SERVICE STAFFING

| POSITIONS                | STAFF<br>JAN. 1978 | BUDGET<br>POSITIONS | PROPOSED<br>CENTRAL<br>SERVICE | PRESERVE<br>STAFF |
|--------------------------|--------------------|---------------------|--------------------------------|-------------------|
| 2660 Administrative      |                    |                     |                                |                   |
| Chief                    | 1                  | 1                   | 1                              | 1                 |
| 2656 Chef                | 2                  | 2                   | 3                              | 3                 |
| 2654 Cook                | 8                  | 9                   | 9                              | 8                 |
| 2650 Asst. Cook          | 4                  | 4                   | 3                              | 3                 |
| 2608 Storeroom           | 1                  | 1                   | 1                              | 1                 |
| 2606 Sr. F.S.W.          | 10                 | 10                  | 14                             | 8                 |
| 2604 F.S.W.              | 86                 | 79                  | 44                             | 72                |
| 2618) F.S. Supervisor    |                    |                     |                                |                   |
| 2619)                    | 3                  | 3                   | 3                              | 3                 |
| 2652 Baker               | 1                  | 2                   | 1                              | 1                 |
| 7351 Meat Cutter         | 1                  | 1                   | 0                              | 1                 |
| 7350 Meat Cutter         | 1                  | 2                   | 0                              | 1                 |
| 2626 Chief Dietitian     | 1                  | 1                   | 1                              | 0                 |
| 2624 Dietitian           | 3                  | 3                   | 3                              | 3                 |
| Part-Time 4 Hours        |                    |                     |                                |                   |
| 2606 Sr. F.S.W. (3 P.T.) |                    |                     | 2                              |                   |
| 2604 F.S.W. (24 P.T.)    |                    |                     | 12                             |                   |
| Clarendon Hall           |                    |                     |                                |                   |
| 2604 F.S.W.              |                    |                     | 3                              |                   |
| 2604 F.S.W.              |                    |                     | 1                              |                   |
| 2624 Dietitian           |                    |                     | 1                              |                   |
| TOTAL                    | 122                | 118                 | 102                            | 105               |

\*Staff reduction by attrition

March 1980

Object Object Title and Explanation of ChangeDUTIES OF THE POSITION

With the re-organization of the Food Service System with a central tray service, the following positions will be required.

- A. 2606 - Senior Food Service Workers (4) Are responsible for starting the tray line which sets the basis for the entire line, checks each tray to see that it is complete and correct, supervising the work of the 2604 Food Service Workers, and clerical duties related to modifying diets.
- B. 2624 - Dietitian is required because of the State of California inspection requiring our facility to improve the quality of the menu and special diets. This need is also coupled with the anticipation of additional patients.
- C. 2656 - Chef is necessary for supervisory purposes to have the A.M. and P.M. shift on duty 7 days a week. This position is presently filled on a temporary basis.
- D. 2604 - Food Service Worker (24 P.T.) will be necessary to staff this department on a four hour basis seven days a week. Funds for this clarification will be obtained with permanent Food Service Workers positions are vacated.
- E. 2606 - Senior Food Service Workers (1 P.T.) are responsible for starting the tray line which sets the basis for the entire line, checking each tray to see that it is complete and correct, supervising the work of the 2604 Food Service Workers and clerical duties related to modifying diets.

1. 4122 CASHIER

The cashier will be responsible for receipting and disbursing monies being held in trust for the hospital patients. Such monies include checks from the Social Security Administration, pension and railroad retirement plans, from families of patients and private sources. In excess of \$150,000 every month.

The duties of this position will include, but not limited to, preparing daily cash balances and bank deposits, check daily cash balances of patients' accounts, and assure that the Patient Accounts office is adequately supplied with cash for disbursements to the patients, for their cash requirements. Subledgers and control records showing daily cash transactions will also be maintained by this person.



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

## D. 7524 INSTITUTIONAL UTILITY MAN (1)

The duties of the Institutional Utility Man reflect the proper work assignments that is presently being carried out. One position is responsible for messenger and mail service, transporting of bloods and other specimens to the clinical laboratory at BFGH. This position will also be responsible to service City Vehicles. The second position will be used on weekends to drive a truck which picks up and delivers clean linens. The remaining time will be used to repair and clean hospital furniture such as gurneys, wheelchairs and walkers. The third position will be used to repair shades and perform other minor repairs, deliver food, medications and supplies to Clarendon Hall. This position will be utilized to replace the other two Institutional Utility men on their vacation or illness.

## 001 PERMANENT SALARIES - CHARTER

| Base    | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's |
|---------|------------------|------------------|------------------|---------|
| 715,790 | 715,790          | 715,790          | 715,790          | 711,400 |

This account includes the transfer of existing Department of Public Works personnel and requests for additional staff to Laguna Honda Hospital to improve quantity of services of the engineering department.

ENGINEERING DEPARTMENT  
(Maintenance & Repair)

## A. Additional Staffing

| CLASS | POSITION TITLE      | NO. OF<br>POSITIONS |
|-------|---------------------|---------------------|
| 7116  | Gardener            | 1                   |
| 7114  | Stationary Engineer | 1                   |
| 7144  | Carpenter           | 1                   |
| 7146  | Painter             | 1                   |
| 7147  | Plumber             | 1                   |

## B. Present Staffing

|      |                           |    |
|------|---------------------------|----|
| 7120 | Buildings & Ground Super. | 1  |
| 7114 | Stationary Engineer       | 6  |
| 7115 | Sr. Stationary Engineer   | 1  |
| 7144 | Carpenter                 | 1  |
| 7145 | Electrician               | 1  |
| 7147 | Plumber                   | 1  |
| 7148 | Steamfitter               | 1  |
|      | TOTAL PRESENT STAFF       | 12 |
|      | GRAND TOTAL               | 23 |

Object Object Title and Explanation of ChangeENGINEERING DEPARTMENT (MAINTENANCE AND REPAIR)

The services provided by the Engineering Department at Laguna Honda have steadily declined in recent years with serious deficiencies which have surfaced in the past year. The problem including lack of maintenance of laundry equipment, wheel chairs, bed and other hospital equipment.

In 1967-68 the engineering department was staffed with 28 positions and supplemented with additional funds for maintenance and repair from the Public Works Department. This staff was reduced to 20 positions by July, 1978. The recent staff with the help of Proposition 13 has been reduced to 12 Public Works positions with Laguna Honda Hospital providing 3 additional personnel.

A recent preventive maintenance survey of the engineering department established the requirements for additional 11 positions. This budget requests the transfer of the 12 Public Works positions, equipment and the creation of 11 additional positions. The cost savings is estimated at \$448,000 due to the elimination of a 80% overhead charge to users of the Public Works services adds an extremely high cost to the maintenance of Laguna Honda Hospital. We feel the hospital would receive greater benefits of the services of stationary engineers, painters, etc. if they were on the Laguna Honda budget which does not include a large overhead.

Additional revenue will cover the cost of this service.

## MAYOR'S COMMENTS:

Amount reduced for standarization of salary savings.

## LINE-ITEM EXPLANATIONS

Department: PUBLIC HEALTH II  
Division: LAGUNA HONDA HOSPITAL

## Object Object Title and Explanation of Change

## 010 OVERTIME

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's  |
|----------|------------------|------------------|------------------|----------|
| \$25,854 | \$25,854         | \$25,854         | \$25,854         | \$25,854 |

This account has always been under budgeted resulting in difficulties of requiring employees to work beyond their 8-hour bi-weekly normal schedule, especially in the Food Service Department and Administration. These departments are short-handed due to a hiring freeze due to budgetary limitations.

|                     | No. of<br>Employees | No. of<br>Hours | Bi-Weekly<br>Pay Rate | Hourly<br>Rate | Total   |
|---------------------|---------------------|-----------------|-----------------------|----------------|---------|
| <u>FOOD SERVICE</u> |                     |                 |                       |                |         |
| 2650 Assistant Cook | 3                   | 40              | \$549                 | \$10.29        | \$1,235 |
| 2652 Baker          | 2                   | 40              | 677                   | 12.69          | 1,015   |
| 2654 Cook           | 5                   | 40              | 631                   | 11.83          | 2,366   |
| 2656 Chef           | 1                   | 40              | 781                   | 14.64          | 586     |
| SUB-TOTAL           |                     |                 |                       |                | \$5,202 |

|                         |   |    |       |         |         |
|-------------------------|---|----|-------|---------|---------|
| <u>LAUNDRY SERVICE</u>  |   |    |       |         |         |
| 2760 Laundry Worker     | 8 | 24 | \$455 | \$ 8.53 | \$1,630 |
| 2770 Sr. Laundry Worker | 4 | 24 | 477   | 8.94    | 850     |
| SUB-TOTAL               |   |    |       |         | \$2,480 |

ADMINISTRATION

Emergency Overtime of Telephone Operators,  
Clerk-Typists, Social Workers, Payroll  
Clerks, Etc.

\$1,000

TOTAL

\$10,690

OVERTIME - MISC. CRAFTS

|                           |   |         |       |          |          |
|---------------------------|---|---------|-------|----------|----------|
| 7335 Stationary Engineers | 4 | 30 days | \$842 | \$126.10 | \$15,156 |
| TOTAL                     |   |         |       |          | \$25,854 |

MAYOR'S COMMENTS:

Approve as requested.

## Object Object Title and Explanation of Change

## 012 HOLIDAY PAY

| Base      | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's   |
|-----------|------------------|------------------|------------------|-----------|
| \$177,121 | \$177,121        | \$177,121        | \$177,121        | \$177,121 |

This account will provide funds for permanent employees who may be required work during holidays and whose work schedules require reporting for duty during holidays. The modest increase in amount is due to normal increases in salaries.

## A. ADMINISTRATION (REG. MISC.)

| Class                       | No. of<br>Employees | No. of<br>Days | Bi-Weekly<br>Rate | Daily<br>Rate | Amount   |
|-----------------------------|---------------------|----------------|-------------------|---------------|----------|
| 1700 Hl. Telephone Operator | 2                   | 11             | \$475             | \$ 71.25      | \$ 1,560 |
| 2624 Dietician              | 1                   | 11             | 710               | 107.00        | 1,177    |
| 2650 Asst. Cook             | 1                   | 11             | 549               | 82.15         | 2,218    |
| 2654 Cook                   | 6                   | 11             | 631               | 94.65         | 6,247    |
| 2656 Chef                   | 1                   | 11             | 781               | 117.15        | 1,066    |
| 2760 Laundry Wkr.           | 10                  | 11             | 455               | 68.25         | 11,514   |
| 2770 Laundry Wkr.           |                     |                |                   |               |          |
| Bartender                   | 5                   | 11             | 477               | 71.55         | 1,915    |
| 2782 Laundry Super.         | 1                   | 11             | 735               | 110.25        | 1,211    |
| 0204 Inst. Police           | 4                   | 11             | 634               | 95.10         | 4,104    |
| 0205 Inst. Police           |                     |                |                   |               |          |
| Sgt.                        | 1                   | 11             | 704               | 105.60        | 1,162    |
|                             |                     |                |                   |               | \$19,584 |

## B. FOOD SERVICE WORKER

|                              |   |  |          |  |          |
|------------------------------|---|--|----------|--|----------|
| <u>Class</u>                 |   |  |          |  |          |
| 2604 Food Service Worker     |   |  |          |  |          |
| 45 x \$71.55 x 11 days       | - |  | \$3,417  |  |          |
| 45 x \$71.55 x 6.5 x 11 days | - |  | 2,214    |  | \$47,631 |
| 2610 Food Service Supervisor |   |  |          |  |          |
| 2 x \$85.50 x 11 days        | - |  | \$ 1,081 |  |          |
| 2 x \$85.50 x 6.5 x 11 days  | - |  | 110      |  | 1,990    |
| TOTAL                        |   |  |          |  | \$49,610 |

MAYOR'S COMMENTS:

Approve as requested.

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITALObject Object Title and Explanation of ChangeC. ORDERLYClass

|   |   |              |                  |
|---|---|--------------|------------------|
| 2302 Orderly                            |   |              |                  |
| 170 x \$76.00 x 11                      | - | \$150,172    |                  |
| 170 x \$76.00 x 64% x 11-               |   | <u>9,372</u> | \$159,744        |
| 2390 Central Processing and Dist. Tech. |   |              |                  |
| 1 x \$80.40 x 11                        | - | \$ 804       |                  |
| 1 x \$80.40 x 64% x 11                  | - | <u>55</u>    | 939              |
| TOTAL                                   |   |              | <u>\$160,683</u> |

MAYOR'S COMMENTS:

Approve as requested.

D. PORTERS

|                               |   |              |                 |
|-------------------------------|---|--------------|-----------------|
| 2736 Porter                   |   |              |                 |
| 44 x \$77.65 x 11 days        | - | \$15,647     |                 |
| 44 x \$77.65 x 64% x 11 days- |   | <u>2,220</u> | \$17,867        |
| 2738 Porter Asst. Super.      |   |              |                 |
| 1 x \$80.05 x 11 days         | - | \$ 2,660     |                 |
| 1 x \$80.05 x 64% x 11 days-  |   | <u>167</u>   | 2,825           |
| TOTAL                         |   |              | <u>\$40,710</u> |

MAYOR'S COMMENTS:

Approve as requested.

E. NURSINGClass

|                                |   |              |                 |
|--------------------------------|---|--------------|-----------------|
| 2312 Licensed Vocational Nurse |   |              |                 |
| 5 x \$81.90 x 11               | - | \$ 4,505     |                 |
| 5 x \$81.90 x 64% x 11-        |   | <u>202</u>   | \$ 4,707        |
| 2320 Registered Nurse          |   |              |                 |
| 61 x \$112.20 x 11             | - | \$78,206     |                 |
| 61 x \$112.20 x 64% x 11-      |   | <u>4,705</u> | 79,991          |
|                                |   |              | <u>\$84,770</u> |

MAYOR'S COMMENTS: Approve as requestedObject Object Title and Explanation of ChangeF. MISC. CRAFTSClass

|                               |   |            |                 |
|-------------------------------|---|------------|-----------------|
| 7334 Stationary Engineer      |   |            |                 |
| 7 x \$126.30 x 11 days        | - | \$ 9,725   |                 |
| 7 x \$126.30 x 64% x 11 days- |   | <u>608</u> | \$10,333        |
| 7355 Truck Driver             |   |            |                 |
| 1 x \$137.40 x 11             | - | \$ 1,511   |                 |
| 1 x \$137.40 x 64% x 11       | - | <u>94</u>  | 1,605           |
|                               |   |            | <u>\$11,938</u> |

MAYOR'S COMMENTS:

Approve as requested.

0200 TEMPORARY SALARIES

| Base    | 1st Increment | 2nd Increment | 3rd Increment | Mayor's   |
|---------|---------------|---------------|---------------|-----------|
| 137,447 | 137,447       | 137,447       | 137,447       | \$137,447 |

This account will provide funds for temporary employees during educational leave replacement of Registered Nurses, Licensed Vocational Nurses, Pharmacists, as mandated by California State, Registered Nurses and Licensed Vocational Nurses are required to meet continuing educational requirement of 40 hours each year.

Funding is also provided in this account for paying spare time work being performed by patients at Laguna Honda Hospital while only routine menial jobs such as cleaning ash trays, delivering patients mail, etc. are being assigned, these type of work has a therapeutic effect on the patients.

Mayor's Comments:

Approve as requested.



# LINE-ITEM EXPLANATIONS

01838

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

## Object Object Title and Explanation of Change

### TEMPORARY SALARIES

#### A. ADMINISTRATION (REG. MISC.)

| Class                          | No. of Employees | No. of Days | Bi-Weekly Rate | Daily Rate | Amount   | Total     |
|--------------------------------|------------------|-------------|----------------|------------|----------|-----------|
| Nursing Staff                  |                  |             |                |            |          |           |
| Ed. Leave Repl.                |                  |             |                |            |          |           |
| 2312 Licensed Voc. Nurse       | 16               | 5           | \$ 546         | \$ 54.60   | \$ 4,959 |           |
| 2320 Registered Nurse          | 174              | 5           | 748            | 74.80      | 74,297   |           |
| 2322 Head Nurse                | 31               | 5           | 903            | 90.30      | 15,820   |           |
| 2324 Nursing Super.            | 8                | 5           | 947            | 94.70      | 4,331    |           |
| 2340 Oper. Room Nurse          | 2                | 5           | 748            | 74.80      | 853      |           |
| 2350 Instructor of Nursing     | 1                | 1           | 947            | 94.70      | 540      |           |
| 2366 Asst. Director of Nursing | 5                | 5           | 1,120          | 112.00     | 3,274    |           |
| 2450 Pharmacist                | 4                | 5           | 1,032          | 103.20     | 2,249    | \$106,313 |

#### B. MISCELLANEOUS CRAFTS

|                          |   |       |        |        |       |           |
|--------------------------|---|-------|--------|--------|-------|-----------|
| 7334 Stationary Engineer | 2 | V/S23 | \$ 842 | 84.20  | 4,314 |           |
| 7345 Electrician         | 1 | V/S23 | 1,003  | 100.30 | 2,419 |           |
| 7350 Meat Cutter         | 2 | V/S23 | 710    | 71.00  | 3,523 |           |
| 7351 Head Meat Cutter    | 1 | V/S23 | 781    | 78.10  | 1,936 |           |
| 7355 Truck Driver        | 2 | V/S23 | 916    | 91.60  | 4,942 | \$ 17,134 |

#### C. PATIENTS HELP

TOTAL

14,000

\$137,447

\*Totals Standardized Only

#### 040 FEES & OTHER COMPENSATION

##### Podiatry Consultant:

|                        |                |
|------------------------|----------------|
| \$200 Bi-Weekly x 26.1 | \$5,220        |
| Other Consultant Fees  | 2,000          |
|                        | <u>\$7,220</u> |

## Object Object Title and Explanation of Change

### 060 MANDATORY FRINGE BENEFITS

| Base                        | 1st Increment | 2nd Increment | 3rd Increment | Mayor's     |
|-----------------------------|---------------|---------------|---------------|-------------|
| \$5,559,045                 | \$5,559,045   | \$5,559,045   | \$5,559,045   | \$4,580,122 |
| 0600 Retirement             |               | \$1,021,027   |               |             |
| 0606 Social Services        |               | 1,061,245     |               |             |
| 0610 Health Service         |               | 502,524       |               |             |
| 0620 Unemployment Ins.      |               | 72,285        |               |             |
| 0621 Unemployment Ins. Adm. |               | 2,124         |               |             |
|                             |               | \$3,559,045   |               |             |

This amount represents mandatory fringe benefits calculated per controller's instructions.

### 100 PROFESSIONAL SERVICES

| Base      | 1st Increment | 2nd Increment | 3rd Increment | Mayor's   |
|-----------|---------------|---------------|---------------|-----------|
| \$616,061 | \$616,061     | \$616,061     | \$616,061     | \$616,061 |

### SUB-O.R. = 100 = PROFESSIONAL SPECIAL SERVICES

This O.R. is for the following:

#### A. COMPUTED PHOTOCOPY

- Medication, administration recordation and treatment record on a monthly basis for 900 patients.  
\$1.00 x 900 patients x 12 months = \$11,400  
Anticipated increase in cost 12% = 4,000 = \$17,400
- Anticipated additional expenses for modifications and improvement of the system and for contingencies = 1,500  
SUB-TOTAL = \$18,900
- Postage expenses @ \$8.00 per package, certified mail, to Portland, Oregon sending out and return mail once a month for medication and treatment records for 11 words.  
2 word records in each package  
16 packages x \$10.00 per package x 2 (sending and receiving) x 12 mos. = 1,600

\$42,580

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITALObject Object Title and Explanation of Change

This will continue the automated drug order renewal procedures which was started in 1977-78 on all chronic disease wards each month, as required by State regulations; assure completeness and legibility and reduce nursing time needed for clerical work.

Approximately 60% of the cost is recoverable through Medi-Cal billings.

- B. Annual and/or semi-annual inspection/adjustments, etc. of approximately 100 pieces of Bio-Medical equipment such as Bird Respirators and cardiac defibrillators.

These inspections are required by State regulations. \$ 5,000

- C. Hospital Industrial Engineer 15,000

- D. Patient Asst. Management 87,000

- E. AHA Food Management Contract.

This will continue the Food Management Contract and modernizing the Food Service System, involving a centralized tray system of Food Preparation and Food Serving (Rounded off)

77,000

- F. Alladin Tray Service

Est. No. of meals to be served:  
1 time daily x 940 patients x 365 days =  
1,018,150 meals @ \$0.12 per meal served  
Total

122,200

- G. Clinical Laboratory

for 940 patients @ \$287.36  
average cost based on 1978-  
1979 expenditure

287,236

\$ 616,016

## MAYOR'S COMMENTS:

Object D60 reduced for passage of Proposition P.

Object Object Title and Explanation of Change101 MEDICAL SERVICE CONTRACT

| Base  | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's   |
|---|------------------|------------------|------------------|-----------|
| \$45,460  | \$45,460         | \$45,460         | \$45,460         | \$45,460  |
| 1. CAT Scanner  |                  |                  |                  |           |
| Funding is for this new development in X-Ray Technology. Each examination costs approximately \$300.00. The cost of all head scans are covered by Medicare/Medi-Cal. The use of this fund will be subject to the approval of the Hospital's Neurology Consultant to assure its proper use. There are approximately 60 cases during a year |                  |                  |                  |           |
|   |                  |                  |                  | \$18,000  |
| 2. Dental Prosthetic Devices  |                  |                  |                  |           |
| (Average of \$1,500 per month)-1978-79  |                  |                  |                  |           |
|   |                  |                  | \$18,000         |           |
| Add: Inflationary cost-10%  |                  |                  |                  |           |
|   |                  |                  | 1,800            | 19,800    |
| 3. Autopsy  |                  |                  |                  |           |
| (Average of 10 per year @ \$300.00)   |                  |                  |                  |           |
|   |                  |                  |                  | 3,000     |
| 4. Other Laboratory Services:   |                  |                  |                  |           |
| a) Pap Smear @ \$10.00 for every two (2) slides with an average of eight (8) slides a month-  |                  |                  |                  |           |
|   |                  |                  | \$ 860           |           |
| b) Biopsy and other tissue examinations and lab work @ \$40.00 with an average of 95 examinations per year.   |                  |                  |                  |           |
|   |                  |                  | 3,800            | 4,660     |
| TOTAL   |                  |                  |                  | \$ 45,460 |

## MAYOR'S COMMENTS:

Approve as requested.

Department: PUBLIC HEALTH

Division: LAGUNA RONDA HOSPITAL

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

| Base      | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's   |
|-----------|------------------|------------------|------------------|-----------|
| \$304,365 | \$304,365        | \$304,365        | \$304,365        | \$304,365 |

Sub-O.E. 1218 - Maintenance &amp; Repair of Office Equipment \$2,450

Anticipated Inflationary Cost Increase 20% 490

TOTAL \$2,940

We anticipate more frequent breakdown of our office equipment, a majority of which are over 10 years in use. Our cost for this OE has been escalating at approximately 20% for the last five years.

Sub-O.E. 1219 - MAINTENANCE \$ 23,560

American Laundry Machine Industries \$3,500

American Sterilizer Co., as needed 400

Calgon Corp. &amp; Hall Lab., as needed 1,400

Stero Dishwashing Machine Co. 1,500

Simplex Time Recorder, as needed 200

Spartan Engineering Co.--PAX System 2,500

General Electric Co. - Inspection  
and Repair of X-Ray Unit 1,500Pacific Auxilliary Fire Alarm Co.  
(355 x 12 mos.) 4,260Litton Profexray-Servicing & Maintenance  
of Film Processor (180 x 12 mos.) 2,160Gas Consumer Service - Inspection &  
Preventive Maintenance of Gas Cooking  
Equipment (95 x 12 mos.) 1,140Miscellaneous for contingencies &  
unforeseen expenses for the repair  
and labor cost of gas fired equip-  
ment in the kitchen, dining room, etc. 5,000 \$ 23,560Object Object Title and Explanation of Change

SUB-O.E. 1220 - LAUNDRY &amp; CLEANING \$ 100

This account is used for cleaning and laundering of patients clothing.

SUB-O.E. 1221 - BEAVERGER SERVICES \$ 41,760

Current monthly charges:  
\$2,950 x 12 months \$35,400

Anticipated increase in rate - 10% 6,360

\$41,760

SUB-O.E. 1222 - JANITORIAL SERVICE \$ 12,000

To provide funds for the semi-annual interior and exterior window washing. Presently we have two window cleaners and they are able to clean some of the ward and hall windows.

Civil Service regulations does not permit our window cleaners to perform outside window washing, making it mandatory for us to contract this service privately. Clean windows add to the appearance of the hospital and help raise the morale of our patients and staff.

SUB-O.E. 1223 - PEST CONTROL \$ 14,520

This Sub-O.E. is necessary to arrest and minimize the increase of common household pests which could attain intolerable level without adequate and proper control measures.

The Hospital, in the Fiscal Year 1974-75 and 1975-76, experienced a heavy infestation by cockroaches and other vermin. There now appears a resurgence of that infestation despite a weekly spraying of the hospital wards and offices.

Monthly rate, twice weekly -  
spraying \$11,200

Inflationary increase in cost 10% - 1,320

TOTAL \$14,520



Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1241 - RENTAL - OFFICE MACHINES \$51,720

## 1. Xerox Copying Machines (3)

Estimated average monthly cost -  
\$2,100 (3 machines) x 12 mos. \$25,200

## 2. H.C.W. Accounting Machine "199"

Monthly rental - \$1,800 x 12 mos. 21,600

## 3. I.R.M. Impact Printer "6240"

Monthly rental - \$410 x 12 mos. 4,920

TOTAL \$51,720

Xerox Copying Machines (3)

The three copying machines are being used in our Billing, Social Services, Nursing and Administrative offices, located in different buildings of the Hospital.

H.C.W. Accounting Machine "199" with line printer, processor with MAC ledger, Cancellation and Memory

This machine is being used in our Patients Accounts office to maintain individual ledgers for 1100 patients. The Trust Fund which the hospital has a fiduciary responsibility amounts to a quarter of a million dollars. Essentially the Patients Accounts office operates like a small bank, and records all revenues/income, and disbursements in behalf of our patients.

I.R.M. Impact Printer "6240"

This unit is used to type pharmacy individual Patient Prescription Labels. At the moment the unit has stored on magnetic cards all our patients prescription information. There are about 2,000 prescriptions that are stored in this manner, and every month labels for these prescriptions are generated by the typewriter and filled by the pharmacist. These prescriptions are then taken to the wards and stored in the ward drug carts for the nurse to use. There are now 10 wards utilizing this system of drug delivery. This printer is also used to generate other labels that the pharmacy use from time to time. Presently we generate 500 to 1,000 labels monthly, depending on the need.

Object Object Title and Explanation of Change

This printer is also being utilized by the X-ray department to type up directions on patient medical record that the patient must follow then scheduled for certain x-ray procedures. This machine will also be used by the Social Services and Accounting departments for typing individual patients' name and other information on billing summaries and cost data.

SUB.-O.E. 1243 OTHER EQUIPMENT RENTAL \$112,465

This request is for the continued rental of the following:

|  |           |
|--|-----------|
| 1. General Electric X-Ray Unit   |           |
| \$1,800 x 12 mos.  | \$21,600  |
| 2. Kodak RPX-OMAT/Litton Industries Profexray  |           |
| Recurring Cost \$350 x 12 mos.   | 4,200     |
|  | \$25,800  |
| Anticipated Cost Increase 10%  | 2,580     |
|  | \$ 28,380 |
| 3. General Services Dept. - Rental of Treated dust mops. 2900 dust mops x \$1.25 each                              | 3,625     |
| 4. Emergency Rental of Pump Compressor   | 300       |
| 5. Diesel-Electric Set with automatic transfer switch, 1000 KW. Monthly cost \$6,600 x 12 mos. (Standby Generator) | 80,160    |
| TOTAL  | \$112,465 |

The stand-by diesel generator will provide emergency power and will protect the hospital against failure of utility supplied electricity, while repairs are being made on the hospital steam turbine. It is anticipated that the monthly rental of the diesel generator will be applied towards a purchase of that machine.

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1269 - OTHER CURRENT EXPENSES \$45,300

Special Fee Assessment - Required under the Hospital Disclosure Act and payable to the California Health Facilities Commission, (Chp. 1242, Sec. 442.10 of the Health and Safety Code)

.0001 x Gross Operating Cost \$3,000  
.0001 x 30,000,000

Special Fee - Required by the California Health & Safety Code under Chp. 854, Statutes of 1976 Sec. 439, based on our annual operating cost, payable to the State Department of Health

.00025 x Gross Operating Cost 7,500  
.00025 x 30,000,000

Insurance Premium -  
Patients' Trust Account 11,000

Uniforms - 238 positions x \$100  
(LVN & RN) 23,800

TOTAL \$45,300

MAYOR'S COMMENTS:

Approve as requested.

111 - USE OF EMPLOYEES CARS

| Base  | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|-------|---------------|---------------|---------------|---------|
| \$600 | \$600         | \$600         | \$600         | \$600   |

This request is for expenses that may be incurred for the routine use of employee's cars for mileage expenses.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

112 - TRAVEL EXPENSE - OUTSIDE CITY, NON-ROUTINE

| Base    | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|---------|---------------|---------------|---------------|---------|
| \$1,500 | \$1,500       | \$1,500       | \$1,500       | \$300   |

I. MEDICAL/PROFESSIONAL CONFERENCES:

a. American Hospital Association Convention or Western Hospital Association

Persons Attending: Administrator or Designee

Date of Meeting: Unknown at this time

Place of Meeting: Chicago, Illinois \$ 600

Membership authorized by Ord. No. 4942

b. American College of Physicians or Alternate Meeting

Persons Attending: Medical Director or Designee

Date of Meeting: Unknown at this time

Place of Meeting: Unknown at this time 600

II. WORKSHOP/SEMINAR

Expenses of supervisory and administrative staff to attend conferences, workshops or seminars conducted by Federal, State and local Health Agencies related to the operation of Laguna Honda Hospital. These meetings are primarily devoted to recent developments in the health and hospital fields especially with the latest regulations, legislation and procedures on Medicare and Medi-Cal. 100

TOTAL REQUEST \$ 1,500

MAYOR'S COMMENTS:

Budget constraints allow only amount for workshop/seminar at \$100



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change120 OTHER SERVICES

| BASE      | 1st<br>INCREMENT | 2nd<br>INCREMENT | 3rd<br>INCREMENT | MAYOR'S   |
|-----------|------------------|------------------|------------------|-----------|
| \$160,975 | \$160,975        | \$160,975        | \$160,975        | \$160,975 |

SUB-O.E. 1201 LOCAL FIELD EXPENSE \$75.00

This O.E. is used for the transportation of our patients, etc., between Laguna Honda Hospital and other facilities for consultations and diagnosis.

SUB-O.E. 1202 - FREIGHT \$1,900

This amount is requested to continue the messenger service from Laguna Honda Hospital to the West Bay office of Medi-Cal.

We use private messenger service for this purpose three times a week. It is essential that authorization forms be transmitted to Medi-Cal offices on time so that there will be no loss of payment to the hospital. A one day delay in transmittal can cost more than the amount requested. A modest increase is requested to cover inflationary cost.

For private messenger service \$1,750  
For routine drayage 150

TOTAL REQUEST \$1,900

SUB-O.E. 1203 ELECTRIC, HEAT & WATER \$100,000

This O.E. will fund the power service charge which is mandated by the Board of Supervisors - RES. 0410-77, adapting and imposing power service charges pursuant to Part III, Chap. X, Art. 2 of the R.P. Municipal Code. (Public Works Code).

SUB-O.E. 1202 - TELEPHONE \$ 57,750

Existing telephone service at an average monthly billing of \$4,790 x 12 months \$57,000

Lease radio line to Twin Peaks Station for Radio System @ \$47.50 x 12 months 450

Object Object Title and Explanation of ChangeSUB-O.E. 1232 - Cont'd.

Installation of new locals and moving of existing locals \$300

TOTAL \$57,750

SUB-O.E. - SUBSCRIPTIONS

\$1,250

Subscriptions for professional journals and publications, and other literature, including subscriptions to telephone directories (reverse directory, etc.) and to other publications such as the City Directory

a. Subscriptions to professional journals, publications, etc. 1978-79 \$1,000

b. Subscriptions to telephone and city directories, etc. 1978-79 135  
\$1,135

10% cost increase 1980-81 114

Estimated Requirement 1980-81 (Rounded) \$1,250

MAYOR'S COMMENTS:

Approve as requested.

130 MATERIALS & SUPPLIES

| Base        | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's     |
|-------------|------------------|------------------|------------------|-------------|
| \$2,044,205 | \$2,044,205      | \$2,044,205      | \$2,044,205      | \$2,044,205 |

SUB-O.E. 1301 OFFICE SUPPLIES \$26,120

This SUB-O.E. is used for the purchase of office stationery and other supplies including printed forms that are being used by the different departments in the hospital.

The cost of these items has been escalating over the years and we again anticipate a 10% approximate increase in cost for the ensuing fiscal year.

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-O.E. 1305 LABORATORY SUPPLIES \$924

This O.E. is for the purchase of small items such as pipettes, test tubes, pyrex glass, needles, syringes, chemical reagents, etc., for use in the hospital laboratory.

The cost of these items show a trend to higher prices.

SUB-O.E. 1306 - MINOR FURNISHINGS \$44,804

This account is for the purchase of household furnishings, such as window drapes and curtains, portable room dividers, small household appliances, food warmers, etc..

SUB-O.E. 1325 - VEHICLE PARTS/SUPPLIES \$750

This O.E. is for the purchase of tires for our passenger and truck vehicles, and for the trailers that are being used in hauling our laundry.

SUB-O.E. 1330 - EQUIPMENT MAINTENANCE SUPPLIES \$4,400

This Sub-O.E. is for the maintenance and repair of shop equipment, repair and replacement of worn out component parts, i.e., machine lathe.

This request is based on our 1979-80 expenditures, plus a modest increase to cover anticipated rise in cost.

SUB-O.E. 1335 - ELECTRICAL \$6,050

This is based on last fiscal year's requested amount.

There is an urgency to continue the electrical work - modification and/or additions, to our electrical wiring system.

SUB-O.E. 1336 - LIGHTING \$4,400

This O.E. is for the purchase of replacement items for lighting fixtures, bulbs, table and floor lamps.

Prior year's expenditures reflect a trend toward higher prices and an inflationary increase in price of approximately 10% is again anticipated.

Object Object Title and Explanation of Change

SUB-O.E. 1440 - WATER SEWAGE TREATMENT SUPPLIES (PLUMBING) \$1,760

This O.E. is for the purchase of various pipes, tubing, hoses, fittings and other plumbing supplies for the maintenance of the piping system throughout the hospital.

SUB-O.E. 1441 - BUILDING MAINTENANCE SUPPLIES \$49,200

This O.E. is for the purchase of paint brushes, paint rollers, etc., for use in the routine repair and maintenance of the physical plant of the hospital.

This account is also used for the purchase of cleaning materials such as floor and window cleaning solutions, wax strippers, mop pads, mop rags, etc.

SUB-O.E. 1445 - HOUSEHOLD/CLEANING \$41,500

This account is used for the purchase of household necessities such as toilettries, including tissue paper, detergents, paper towels, scouring powder, disinfectants, etc.,

SUB-O.E. 1446 - MEDICAL DENTAL \$211,947

This O.E. is for the purchase of medical nursing supplies, such as bandages, swabs, sterile products of all types, syringes, intravenous fluids, etc., and for hospital items such as replacement of worn out alloys for our hydraulic lifts, protective pads for swivel bars, barrel and wheelchair cushions, padded wheelchairs, etc., which are all vital items needed for the nursing care and comfort of the hospital patients.

We are requesting a 20% increase due to the spiralling price trend of most items, as with other materials and supplies.

This O.E. also includes small dental equipment such as hand forceps, dental surgical elevators, needle holders, tissue pliers, tongue and cheek retractors, scalars, impression trays, etc. These various items are intended to replace dental equipment and supplies which have been in use for over five years.

SUB-O.E. 1447 - RADIOLOGY SUPPLIES \$20,000

We anticipate an increase in the cost of X-Ray supplies mainly due to the increase of the price of silver. There is also a chest X-Ray program for all hospital employees which has increased the use of X-Ray supplies.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeSUB-O.E. 1369 - PHARMACEUTICALS

\$287,429

The cost of drugs and related items continue to rise. Another factor which will influence our drug costs is the Hospital's converting to the use of the cart system, in dispensing drugs to our patients, in lieu of the present bulk system. Under the cart system, all unused drugs will be returned to the pharmacy at the end of each month. According to State regulations, Title 22, Section 72471, all drugs that are returned must be destroyed. The cost of the destroyed drugs will increase our drug usage by an estimated 5%.

We have included in this request a 10% inflationary factor.

SUB-O.E. 1369 - INSTITUTIONAL LINEN

\$237,951

Based on last year's expenditures and on an anticipated increase in the cost of patients' clothing, aprons, pajamas, hospital linen, etc.

SUB-O.E. 1370 FOOD PROCESSING SUPPLIES

\$ 22,000

This Sub O.E. is for the replacement purchase of cutlery, silverware and other small items.

The hospital has inaugurated a centralized system of serving meals to patients whereby the use of meal receptacles, plates, etc. will be eliminated to a great extent. Our expenses for these supplies will be reduced as compared to our actual expenditures in prior fiscal years.

SUB-O.E. 1374 - UNIFORMS

\$ 1,020

This SUB-O.E. is for the Hospital's 7 man Security Force and 2 Stationary Engineers.

A. Security Force (7)

1. Regulation Uniform @ 200 x 7 \$1,960

2. Rain Gear including raincoats, over shoes, cap covers, etc.

@ \$50.00 350

3. Leather Gear including gun belt, handcuffs case, cartridge container, etc. @50 x 7 350

Sub-total \$ 2,660

Object Object Title and Explanation of ChangeSUB-O.E. 1374 Cont'd.B. Stationary Engineers (2):

1. 6 Coveralls @ \$50 \$300

2. 2 pairs of safety goggles  
@ \$30. x 2 60

Sub-Total \$360

\$3,020

SUB-O.E. 1385 CONSTRUCTION MATERIALS

\$1,100

This O.E. is for the purchase of lumber and millwork for the carpentry shop to be used in the repair and maintenance work on the different hospital buildings.

SUB-O.E. 1390 - BASIC MATERIALS

\$2,450

This SUB-O.E. is for the purchase of small and recurring miscellaneous items such as different size bolts, nuts, screws, rasps, hand file, washers, bushings, etc., and for the purchase of metals and castings, forgings, for use in fabricating needed items in the machine shop.

SUB-O.E. 1391 - FUELS & LUBRICANTS

\$22,160

This SUB-O.E. is for the following:

A. Power Generator:

Testing of power generator for 1/2 hour every week with a fuel consumption of 40 gallons @ 1/2 hour: 40 gallons x 52 weeks @ \$2.00 per gallon (Diesel fuel) \$4,160

B. Use of power generator during interrupted service (brownouts, etc.) or curtailment of electricity and/or gas supply. Approximate requirement 8,000

C. Hospital Vehicles - fuel requirement to operate hospital vehicles 10,000

TOTAL \$22,160

The dramatic increase of gasoline and diesel fuel is primarily the reason for this fiscal year's larger request for this type of expense.



Department: PUBLIC HEALTH

Division: LACUNA JONNA HOSPITAL

Object Object Title and Explanation of ChangeSUB-O.E. 1371 - FOODSTUFFS

\$1,036,078

Foodstuff prices continues to escalate resulting in dramatic increases in cost.

During the FY 1978-1979 and 1979-1980, no increase for this item was requested. However during the FY 1979-1980 cost has drastically risen and inflationary rates has reached almost 40%. Prior FY budgeted amount was \$775,000.

Snacks and light food such as meat sandwiches, biscuits, etc., and liquid nourishment such as milk and fruit juices, are being given to our patients every night. This is in compliance with a State requirement that the time lapse between meals should not exceed 14 hours between regular meals, resulting in added cost.

MAYOR'S COMMENTS:

Stationery account reduced \$1,000.

O.E. 220 EQUIPMENT PURCHASE

| Base      | 1st Increment | 2nd Increment | 3rd Increment | Mayor's   |
|-----------|---------------|---------------|---------------|-----------|
| \$966,459 | \$966,459     | \$966,459     | \$966,459     | \$666,459 |

SUB-OBJECT 2211 MACHINERY

\$470,561

## 850862 1 - Laundry &amp; Dry Cleaning Equipment

The present machinery and equipment for the hospital laundry work load is inadequate and due to its age is subject to frequent break-down and costly repairs. This request will enable the hospital to modernize the entire laundry and dry cleaning set up; will eliminate antiquated machineries; will be cost effective, and relieve the hospital of incurring an almost continual repair expenses.

The modernization of the present laundry will involve the following stages:

Object Object Title and Explanation of Change

- Upgrading of the laundry washroom, as the first stage.
- The second step would be to provide a better flatwork folding and ironing system to include small piece processing.
- The third stage would be to upgrade the dryers to more efficient energy saving machines.

In the first stage, the laundry washroom could be changed in two ways, both of which would improve the flow of linens, save on labor, and reduce costs of supplies, water and energy.

A budget cost for the all washer washroom, to include equipment, installation, material handling, design, and supervision of installation.

Estimated cost is for a system that would include a 12 chamber Voss Tunnel Washing System, complete with two Washer washer extractions, to be used as machines to process small problem loads.

SUB-OBJECT 2220 COMMUNICATIONS

\$17,000

|        |                                 |          |
|--------|---------------------------------|----------|
| 050095 | 1 - Dictating Machine           | \$15,000 |
|        | 1 - Automatic Dictating Machine | 1,000    |

These items are for the use of the Medical Records Department and professional staff to dictate findings in X-Rays, Surgery, Physicians Discharges, prescribed treatments, patients history, etc., for recordation into the patients medical records. The hospital was cited in a State inspection in 1979 for inadequate patient documentation and medical history, a violation of Title 22 of the California Code.

SUB-OBJECT 2250 MEDICAL RENTAL

\$11,000

|        |                     |         |
|--------|---------------------|---------|
| 050912 | 1 - Diagnostic Sets | 5 - 10% |
|--------|---------------------|---------|

This medical equipment consists of different types of items such as X-ray forks and ophthalmoscopes, etc., which are used on patients undergoing their periodic physical examinations.

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2250 Cont'd.

05002% 4 - Hydraulic Lifts \$4,550

We are now using hydraulic lifts in all of our lifting procedures in seven hospital wards. This program has been very successful in decreasing industrial accidents and will eliminate the use of special lifting teams.

These items are also being used in assisting patients in and out of bathtubs and from their beds to wheelchairs.

05003% 1 - E-Temperature Machine \$4,025

For use by the nursing office on patients with certain ailments affecting the legs which requires heat treatment such as phlebitis. The temperature machine is required for treatment of quadriplegia with neck or spinal injuries, and also to relieve body spasms.

05004% 1 - Suction Machine \$ 265

This machine is loaned through our Central Supply and is used in cases where suction is required, primarily with the critically ill or terminal patients. There has been an increasing need for this machine as we have an increasing number of acutely ill patients admitted to Laguna Honda Hospital. This machine is an essential part of the care of these patients.

05005% 4 - Biological Refrigerator (Portable) \$1,000

These are under the counter models to replace old models which frequently are in need of repair, and have been in use for over 10 years. One of these units will be for Ward 1,6 which presently is not equipped with a biological refrigerator.

Object Object Title and Explanation of Change

05006% 2 - Rotary Heat Sealer \$1,510

These are for use in our Central Supply to seal sterilized nursing and medical supplies, or items in appropriate containers or bags. Previously sterilized items need not be re-sterilized monthly as is the case at present; sterilization will be performed on an annual basis. The rotary sealers in effect are a time saver and would afford Central Supply personnel more time to attend to their other duties.

05007% 1 - Thermostatic Water Mixing Valve \$ 540

This is used in conjunction with our whirlpool bath to maintain or achieve the proper temperature for Whirlpool treatments.

05008% 1 - Cold Pack Refrigerator Unit \$ 955

For use in our Physical Therapy Department. This item is used to store cold packs which are needed for cold treatments to muscles and joints and are especially beneficial in the proper care of pain and inflammation of the joints of our elderly patients.

SUB-OBJECT 2251 HOSPITAL

\$374,698

05027% 13 - Patients Hydraulic Lifts-  
Complete \$7,436  
4 - Patients Hydraulic Lifts,  
Elec. \$4,550

These lifts will be used exclusively for lifting procedures. Our experience has shown that these have been successful in minimizing industrial accidents. There will be no manual lifting of heavy patients. It will also allow our nursing staff to schedule patients baths throughout the day.



LINE - ITEM EXPLANATIONS

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2251 Cont'd.

85029Z 18 - PATIENTS' COMMODOES \$3,240

These commodes are used by patients who cannot be taken to the bathroom and for those kept in isolation. They are also needed in our bowel bladder program. Having commodes will also enable us to place a commode adjacent to the patients' beds for immediate needs.

85030Z 55 - Geriatric Chairs \$21,242

These are for the use of our patients who, due to their disability, cannot sit upright in a standard chair. The cost of these chairs is minimal, yet will afford comfort to these types of patients.

85031Z 105 - Wheelchairs - Electric \$104,700  
22 - Wheelchairs - Standard 6,600  
4 - Wheelchairs - Left or Right Hand Drive 1,000

The electric wheelchairs are for our patients who are physically unable to propel their wheelchairs or have limited use of their hands, or paraplegic, where special attachments are also provided in the wheelchairs, as opposed to the standard types where patients are strong enough to propel themselves by using their hands.

The left or right hand drive wheelchairs are for patients' use of their hands are limited to either the left or right hand, as when a patient is paralyzed on one side of the body.

These are basic hospital equipment, especially in long term care facilities where a patient's only means of movement within the hospital is by wheelchair.

Object Object Title and Explanation of Change

85034Z 2 - Stationary Bicycle Exercise \$ 860  
85035Z 1 - Set Duplex Pulley Weights \$ 210  
85036Z 1 - Set Pulley Weights \$ 245  
85037Z 1 - Resterator \$ 230  
85038Z 1 - Shoulder Wheel \$ 255

These items are for our Rehabilitation Services. They will upgrade our service equipment and enhance our ability to restore body functions of patients more rapidly. The wheel chairs will be used to move or transport patients who are unable to walk to the exercise area. These are basic equipment needed in any therapy department where there are non-articulatory patients.

85039Z 1 - Tilt Table \$ 470  
85040Z 1 - Set Parallel Walking Bars \$ 590

These items are for the Physical Therapy Department for use in rehabilitation services to restore body functions of patients undergoing therapy.

85041Z 1 - Wall Mounted Overhead Pulley System \$ 260  
85042Z 1 - Wooden Bar Platforms \$ 820  
85043Z 1 - Exercise Chairman \$ 145  
85044Z 1 - Poly Urthane Exercise Bar \$ 200

For physical therapy activities program. These are so designed to give versatility in their use and gives the physical therapist more options when planning exercise programs for their patients. The wall mounted pulley system is needed for stroke patients with shoulder involvement and for post shoulder rehabilitation. The wooden platforms will facilitate mat exercises by making it easy for patients to transfer from wheelchairs to the mat platform. Resistive exercises on the extremities can be planned with the use of pulleys and exercises.

85045Z 5 - Patient Gurney \$4,000

For use of our nursing department for transporting patients to other areas in the hospital for examination, i.e., Medical Clinic, X-Ray, Minor Surgery, etc.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeSUB-OBJECT 2251 Cont'd.

05046Z 1 - Treatment Cart, Stainless Steel w/Upper & Lower Shelves \$ 360

This piece of equipment will provide mobility and will enable nursing staff to transport and administer drugs, and other medications to patients in different ward locations, especially during emergency situations.

05047Z 120 - Over Bed Tables \$ 10,600

These units are for nursing department and will be used by patients unable to get out of their beds during mealtime.

05048Z 145 - Manual Beds Complete with Mattresses and Biderails \$ 72,500

01 - Electric Beds Complete with Mattresses and Biderails \$ 97,200

These are basic hospital equipment.

05050Z 10 - Room Dividers \$ 1,300

These portable dividers to separate a section of a ward, or a patient from other patients, to afford some privacy especially during medical examinations or when a patient's condition requires a relative isolation from other patients.

05051Z 1 - Table Model Powder Board \$ 400

05052Z 1 - Beltfold Aid \$ 510

The Powder Board is an exercise table allowing close approach by the patient.

The Beltfold Aid is a much used item and helps support weak muscles and relieve spasticity, prevents edema and allows patient's activity.

05053Z 1 - Chart Caddy w/ 10 Charts \$ 190

This item will facilitate the distribution and gathering of patients medical records in the different wards.

Object Object Title and Explanation of Change

05063Z 5 - Weighing Scales w/Bars \$ 760

These scales will be used in the rehabilitation wards and will replace some old and obsolete scales which are not registering accurate records.

05080Z 30 - Laundry Trucks \$ 3,150

05081Z 6 - Mop Tanks \$ 3,800

05082Z 3 - Steel Frame Dollies \$ 465

05083Z 1 - Desk Mover \$ 160

05084Z 10 - Linen Carrier \$10,260

05085Z 10 - Laundry Cart \$ 3,000

These items are for the housekeeping department and replace worn out and obsolete equipment. This is part of the department's up-grading program.

SUB-OBJECT 2260 OFFICE

\$ 22,550

05011Z 10 - Office Desk, Double Pedestal \$3,250

These are standard office desks for use in the different departments and with the persistent problem of lack of these basic office furniture.

05012Z 1 - Work Table 30 x 60 \$ 200

This item is for the Medical Records Department and will be utilized as a work table.

05013Z 2 - 4-Drawer File Cabinet \$ 600

05014Z 1 - Kardex File \$ 210

For use of the Engineering Department to index various equipment and other items in the custody of and being used by that department.

The filing cabinets will provide adequate office equipment for records filing and documents storage.

Department: PUBLIC HEALTH  
 Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2260 Cont'd.

|        |                                    |         |
|--------|------------------------------------|---------|
| 85015Z | 4 - Typewriter, Electric, Standard | \$2,800 |
| 85016Z | 2 - Typewriter, Manual, Standard   | \$1,000 |
| 85017Z | 1 - Typewriter, Manual, Standard   | \$ 500  |
| 85018Z | 2 - Typewriter, Electric           | \$1,250 |

For use of the Occupational Therapy, Physical Therapy, Speech & Hearing Depts., Radiology, Medical Director's Office, Security Office, Pharmacy, Administrative and Accounting Depts.

These will provide the minimum requirements of this type of office equipment. The typewriters now being utilized in those departments are over 8 years old and are subject to frequent breakdown and repair expenses.

|        |                              |          |
|--------|------------------------------|----------|
| 85019Z | 42 - Office Chairs, Standard | \$ 7,140 |
|--------|------------------------------|----------|

For use in the different wards and Administrative offices.

|        |                     |          |
|--------|---------------------|----------|
| 85020Z | 12 - Folding Tables | \$ 1,920 |
|--------|---------------------|----------|

These tables are necessary for conference room set ups and for patients' group activities and recreational programs.

|        |                           |        |
|--------|---------------------------|--------|
| 85021Z | 1 - General Purpose Couch | \$ 210 |
|--------|---------------------------|--------|

For use of the General Services Dept. for the laundry locker room. It will improve and establish a comfortable rest area for female employees.

|        |                                     |          |
|--------|-------------------------------------|----------|
| 85022Z | 1 - Acme Visible Cabinet            | \$ 1,870 |
| 85023Z | 1 - Cabinet Stand w/Storage Cabinet | \$ 420   |

For use of the Payroll and Personnel Dept. for indexing and record keeping of personnel records. Cabinet systems effectively utilizes space.

Object Object Title and Explanation of Change

|        |                           |        |
|--------|---------------------------|--------|
| 85024Z | 1 - Steel Storage Cabinet | \$ 510 |
|--------|---------------------------|--------|

This steel cabinet will be used by the Physical Therapy Dept. for equipment storage of pulley weights and other exercise equipment, and general supplies.

|        |                            |        |
|--------|----------------------------|--------|
| 85025Z | 1 - Single Section Mirror  | \$ 200 |
| 85026Z | 1 - Weight Caddy, Equipped | \$ 170 |

The single section mirror is required for instruction in posture and gait training. This mirror will enable patients to watch their own walking position and encourage them to look up rather than at their feet, in gait training exercises.

The weight caddy is used for weights to be conveniently and centrally stored with minimum space and can be wheeled quickly to a treatment area.

|  |                 |
|--|-----------------|
| <u>SUB-OBJECT 2261 FURNITURE-FURNITURE</u> | <u>\$15,810</u> |
|--|-----------------|

|        |                |        |
|--------|----------------|--------|
| 85054Z | 1 - Work Table | \$ 210 |
|--------|----------------|--------|

This item is for use of the nursing office. Work table for the Assistant Director of Nursing in charge of administrative functions.

|        |                           |          |
|--------|---------------------------|----------|
| 85055Z | 11 - Straight Back Chairs | \$11,115 |
|--------|---------------------------|----------|

These are standard chairs to be placed at the bedside for patients' use.

|        |   |          |
|--------|---|----------|
| 85056Z | 8 - Stainless Steel Tables                        | \$ 1,440 |
| 85057Z | 1 - Stainless Steel Table w/ Cabinets and Shelves | \$ 2,015 |
| 85058Z | 1 - Formica Top Table                             | \$ 150   |

The tables are for the nursing department and will be placed in wards requiring their use, for nourishment and patients treatment. Items of this nature will enable nursing personnel to perform their duties in a more efficient manner.



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeSUB-OBJECT 2261 Cont'd.

H5059Z Shelving Units \$12,220

These items will be for the Pharmacy Dept., shelves and cabinets to provide safe and adequate storage space for drugs and other medication.

SUB-OBJECT 2261 FOOD PREPARATION \$40,000

H5064Z 2 - Household Refrigerators \$1,200

These units are intended to replace the existing refrigerators now in use in Wards H-6 and H-6b, which are over 20 years old and require frequent repairs. The inside and outside finish of the old units are badly pitted and difficult to clean. Spare parts are difficult to obtain.

H5065Z 1 - Garbage Disposer 1 1/2 H.P. \$1,000

H5066Z 1 - Garbage Disposer 2 H.P. \$4,000

These units are to replace equipment which are continually having breakdowns. There are presently 24 disposer units in use in the hospital which are over 15 years in service and parts are becoming increasingly difficult to obtain. We are trying to systematically replace these old units to prevent a disruption of ward food service.

H5067Z 1 - Refrigerator \$1,000

This is for use in the patients kitchen for storing sensory motor training and treatment items. It will also be used by patients in their evaluation and training in household activities.

H5068Z 1 - Walk-In Freezer \$10,000

This equipment will be used by the Food Service Dept. for storing bulk purchases of pre-cut perishable foodstuffs. The hospital does not have adequate storage space for frozen items.

Object Object Title and Explanation of Change

This is also in line with our program of modernizing and improving the preparation and serving meals to patients. The Food Services Dept., for instance, has recently inaugurated a centralized tray system of serving patients meals.

H5069Z 1 - Twin Set Jet \$ 800

This piece of equipment will provide an inexpensive cold drinks alternative to milk and improve cafeteria business with increased beverage sales with meals. The hospital cafeteria has been set up for the convenience of patients' visitors and hospital staff and employees, there being no cafeteria establishment within the immediate vicinity of the hospital.

H5070Z 1 - Toaster \$ 900

H5071Z 1 - Microwave Oven \$ 800

H5072Z 1 - Refrigerator Pie \$1,420

H5073Z 1 - Electric "Globe" Meat Slicer Model 500 \$1,350

H5074Z 1 - "Fryolator" Frier \$1,250

These pieces of equipment will up-grade the Food Services Dept.'s needs in preparing and serving meals to the patients and visitors. This is also a part of that department's on-going program of modernizing and improving food services.

H5075Z 1 - Food Shelving \$9,000

Shelving is necessary to provide stacking space for fast moving inventory items, and also provide readily accessible storage space for non-perishables.

H5076Z 10 - Round Table Tops \$6,000

These pieces of equipment will replace old, worn out table tops and improve the social and dining atmosphere of the patients in the ambulatory dining room.

Department: PUBLIC HEALTH  
Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of Change

SUB-OBJECT 2270 BOOKS - LIBRARY \$ 1,400

This account is for the purchase of medical and technical books for our library. It will keep our medical and nursing staff abreast of recent medical technological advances.

SUB-OBJECT 2271 RECREATIONAL - ATHLETIC \$ 2,510

85077Z 1 - Incline Mat \$ 180

For use in our Physical Therapy Dept., excellent for rolling, tumbling and crawling exercise activities. Safe, soft foam mats encourage patient participation in mobility.

85078Z 1 - Guthrie-Smith Suspension Gear \$ 650

The Physical Therapy Department has a suspension apparatus but lacks a suspension gear, which is very useful in giving patients gravity-free exercises. This equipment will also encourage patient participation in mobility exercises.

85079Z 1 - Wheel Chair Exerciser Unit \$1,680

For use in the Physical Therapy Department. This is an exercise cage equipped with pulleys and other exercise equipment, where non-ambulatory patients confined to wheelchairs can engage in exercises affecting the lower and upper extremities.

MAYOR'S COMMENTS:

\$300,000 reduction in equipment due to budget constraints.

Object Object Title and Explanation of Change

110 CENTRAL SHOP

| Base    | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|---------|---------------|---------------|---------------|---------|
| \$7,150 | \$7,150       | \$7,150       | \$7,150       | \$6,070 |

Last Fiscal Year's Budget \$6,500

Anticipated Inflationary Increase  
In cost and age of vehicles - 10% 650

Total \$7,150

Recommended by Purchaser's Automotive

Shop FY 1983-84 \$7,150

A total increase of \$650 is requested to cover anticipated rise in cost of labor and materials. We foresee more frequent breakdown and replacement of parts considering the age and heavy usage of our vehicles.

Transfer to 01 900 - Services of Other Departments.

MAYOR'S COMMENTS:

Adjustments made to reflect passage of Proposition P.

110 BUILDING REPAIR

| Base     | 1st Increment | 2nd Increment | 3rd Increment | Mayor's  |
|----------|---------------|---------------|---------------|----------|
| \$87,697 | \$87,697      | \$87,697      | \$87,697      | \$87,697 |

SUB-OBJ. 1100 BUILDING REPAIRS \$87,697

Maintenance and Inspection of Elevators

Olga Elevator Co. \$17,302

Excella Elevator Co. 5,070

Sub Total \$22,372

Anticipated Price Increase - 10% 4,116

TOTAL \$26,488



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Object Object Title and Explanation of ChangeBUR BUILDING REPAIR Cont'd.

The Bureau of Building Repair, Department of Public Works, indicated a 8-10% increase in labor and material cost during FY 1980-81. We have included in our estimate a 10% safety factor.

600-O.E. BUR BUILDING MAINTENANCE PAINTING  
BY TRAFFIC PAINTERS (EST.) \$40,000

Last FY 1979-80 = \$17,114.

320 DPH - DPH MEDICAL SERVICE - LHM

| Base      | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's   |
|-----------|------------------|------------------|------------------|-----------|
| \$421,800 | \$421,800        | \$421,800        | \$421,800        | \$421,800 |

This account is used to purchase the hospital meat supplements. As with other foodstuffs, prices continue to escalate. No increase for this item was requested during the FY's 1978-79 and 1979-80. Prices since then have drastically increased by almost 40%.

Prior year's approved budget was \$400,000.

MAYOR'S COMMENTS:

Approve as requested.

LAUNDRY - EMERGENCY HOSPITAL

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's  |
|----------|------------------|------------------|------------------|----------|
| \$20,776 | \$20,776         | \$20,776         | \$20,776         | \$20,776 |

This appropriation is used to provide personnel to do the laundry of the Emergency Hospital linen.

2 - 260 Laundry Workers

\$190 x 26.1 Pay Periods x 2 = \$20,776  
(Rounded Off)

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS:

Approve as requested.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change010 PERMANENT SALARIES - MISCELLANEOUS

| <u>Base</u> | <u>1st Increment</u> | <u>2nd Increment</u> | <u>3rd Increment</u> | <u>Mayor's</u> |
|-------------|----------------------|----------------------|----------------------|----------------|
| 2,818,174   | 2,818,174            | 2,818,174            | 2,818,174            | 1,426,398      |

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

012 HOLIDAY PAY - REGULAR

| <u>Base</u> | <u>1st Increment</u> | <u>2nd Increment</u> | <u>3rd Increment</u> | <u>Mayor's</u> |
|-------------|----------------------|----------------------|----------------------|----------------|
| \$110,939   | \$110,939            | \$110,939            | \$110,939            | 55,141         |

This account will provide funding for Holiday Pay for permanent employees who may be required to work during holidays, and for those whose work schedules fall on holidays.

A. Administration

| <u>Class</u> | <u>Position Title</u>    | <u>Amount</u> |         |
|--------------|--------------------------|---------------|---------|
| 2390         | Central Processing Tech. |               |         |
|              | 5X\$70.07X11 Days        | \$4,422       |         |
|              | 5X\$70.05X64X11 Days     | 276           | \$4,698 |

Object Object Title and Explanation of Change

| <u>Class</u> | <u>Position Title</u>   | <u>Amount</u> |          |
|--------------|-------------------------|---------------|----------|
| 0204         | Institutional Policemen |               |          |
|              | 4X\$12.00X11 Days       | \$1,044       |          |
|              | 4X\$12.00X64X11 Days    | 720           | \$1,871  |
| H. Orderly   |                         |               |          |
| 2102         | 47X\$66.90X11 Days      | \$34,507      |          |
|              | 47X\$66.90X64X11 Days   | 2,162         | \$36,749 |
| C. Nursing   |                         |               |          |
| 2120         | 08X\$102.15X11 Days     | \$42,699      |          |
|              | 08X\$102.15X64X11 Days  | 2,167         | \$45,066 |
| D. Porters   |                         |               |          |
| 2116         | 25X\$70.15X11 Days      | \$19,146      |          |
|              | 25X\$70.15X64X11 Days   | 1,209         | \$20,355 |

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

020 TEMPORARY ALARMS

| <u>Base</u> | <u>1st Increment</u> | <u>2nd Increment</u> | <u>3rd Increment</u> | <u>Mayor's</u> |
|-------------|----------------------|----------------------|----------------------|----------------|
| \$22,271    | \$22,271             | \$22,271             | \$22,271             | 11,108         |

As mandated by California State Law, registered nurses and licensed vocational nurses are required to meet continuing educational requirements and are allowed a maximum educational leave of 40 hours (5 days) each year in accordance with the provisions of the salary standardization ordinance, Sec. 11, A.1 (b), and also for physicians and therapists as provided in the annual salary ordinance.

| <u>Class</u> | <u>Position Title</u>         | <u>Amount</u> |
|--------------|-------------------------------|---------------|
| 2120         | 10 Registered Nurses          |               |
|              | \$60.10 (daily rate)X5daysX10 | 14,772        |
| 2222         | 8 Head Nurse                  |               |
|              | \$82.20 (daily rate)X5daysX8  | 3,752         |

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change020 TEMPORARY SALARIES Cont'd.

| Class | Position Title                   | Amount |
|-------|----------------------------------|--------|
| 2230  | 1 Physician<br>\$145,70X5daysX1  | \$ 822 |
| 2450  | 1 Pharmacist<br>\$104,20X5daysX1 | \$ 554 |

19,910

## MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

060 MANDATORY FRINGE BENEFITS

| Base    | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|---------|---------------|---------------|---------------|---------|
| 999,681 | 999,681       | 999,681       | 999,681       | 777,890 |

600 Retirement

652,896 652,896 652,896 652,896

606 Social Security

187,719 187,719 187,719 187,719

610 Health Service

\$ 91,954 \$ 91,954 \$ 91,954 \$ 91,954

620 Unemployment Insurance

11,806 11,806 11,806 11,806

621 Unemployment Ins. Administration

\$ 144 \$ 144 \$ 144 \$ 144

999,681 999,681 999,681 999,681

Object Object Title and Explanation of Change

Mandatory fringes calculated based on Controller's instructions.

## MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

100 PROFESSIONAL SERVICES

| Base     | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|----------|---------------|---------------|---------------|---------|
| \$47,200 | \$47,200      | \$47,200      | \$47,200      | 23,451  |

SUB-OBJECT 100 - PROFESSIONAL SPECIAL SERVICES

- Computer print-out for medication, administration, recordation and treatment record on a monthly basis for 170 patients. This service is an expansion of an automated drug renewal procedures in the Main Hospital, and will assure completeness and legibility, and reduce nursing time on clerical work

\$1.00X170patientsX12months \$6,120

Anticipated cost increase 12% 735 \$ 6.855

- Postal expenses estimated \$9.30 per package, certified mail to Portland, Oregon - sending out and receiving (2 mailings per month) of medication and treatment records for 8 wards, estimate 10 packages X \$9.30 X 2 X 12 months. \$ 9,090

- Aladdin Tray Service for Clarendon Hall Patients 170patientsX3mealsX12X\$0.12/meal to be served \$22,340

- Other anticipated expenses - inspection and adjustment of bio-medical equipment \$ 770

- Contract modification for ARA food services contract- \$15,000

TOTAL \$47,200

## MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES+

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's |
|----------|------------------|------------------|------------------|---------|
| \$22,980 | \$22,980         | \$22,980         | \$22,980         | 11,461  |

SUB-OBJECT 1218 OFFICE EQUIPMENT MAINTENANCE \$ 800

This Sub-O.E. is for the normal maintenance and repair of office equipment, i.e., typewriters, etc.

SUB-OBJECT 1219 OTHER EQUIPMENT MAINTENANCE \$ 5,500

This Sub-O.E. is for the repair and maintenance of different equipment that will be used at Clarendon Hall, such as nursing equipment - Bennett Respirator, sterilizers, hydraulic lifts, etc.

Also, for the repair and preventive equipment such as the patients nourishment stations, several utensil boiling sanitizers, medical station and other expensive equipment.

SUB-OBJECT 1221 SCAVENGER SERVICES \$ 7,200

Estimated scavenger services, pick up garbage and refuse @ \$500 per month, Clarendon Hall area. Clarendon Hall will be housing 170 patients.

SUB-OBJECT 1223 - PEST CONTROL \$ 1,100

This Sub-O.E. is necessary to arrest and minimize the growth and increase of common household pests, which could attain intolerable levels without adequate and proper control measures.

It has been our experience that once a week spraying of the wards and administrative offices at the main hospital building is not adequate to control the growth and spread of common household pests. Twice a week spraying would probably prove to be more effective.

Object Object Title and Explanation of ChangeSUB-OBJECT 1269 OTHER CURRENT EXPENSES \$ 6,100

This Sub-O.E. is for uniform allowance

|               |                               |
|---------------|-------------------------------|
| Nurses        | 10 positions                  |
| Supvr. Nurses | 11 positions                  |
|               | 31                            |
|               | X \$100 for uniform allowance |
|               | \$3,100                       |
|               | 2,000 contingencies           |
|               | \$5,100                       |

MAYOR'S COMMITMENT

Clarendon Hall opening deferred from III/60 to I/61.

120 OTHER CURRENT EXPENSES

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's |
|----------|------------------|------------------|------------------|---------|
| \$25,742 | \$25,742         | \$25,742         | \$25,742         | 12,871  |

SUB-OBJECT 1211 ELECTRIC, HEAT & WATER \$20,000SUB-OBJECT 1212 TELEPHONE \$ 5,742

This Sub-O.E. is for the following telephone expense at Clarendon Hall:

|                                    |         |
|------------------------------------|---------|
| Regular Telephone Monthly Service  | \$1,100 |
| Installation of 20 new telephone   |         |
| local nursing stations and         |         |
| offices - 1 time charge            | 150     |
| Monthly service charge for 20 new  |         |
| locals - \$29 x 12                 | 468     |
| Refundation to the hospital switch |         |
| board                              | 100     |
| Total (Rounded off) inflationary   |         |
| factor - 10%                       | \$5,742 |



Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL-CLARENDON HALL

Object Object Title and Explanation of Change120 OTHER CURRENT EXPENSES Cont'd.

The Clarendon Hall building, which is presently undergoing reconstruction and repairs, will require additional telephone locals to be located at the nurses stations and offices, and will require a modification to the hospital's telephone switchboard to accommodate these additional locals. The present capacity of the switchboard is for 240 locals, 244 of which are now in use. New telephone equipment is also needed.

All the above are amounts in addition to the regular monthly telephone charges.

## MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/00 to 1/01.

110 MATERIALS & SUPPLIES

| Base      | 1st Increment | 2nd Increment | 3rd Increment | Mayor's |
|-----------|---------------|---------------|---------------|---------|
| \$190,455 | \$190,455     | \$190,455     | \$190,455     | 190,726 |

SUB-OBJECT 1101 OFFICE SUPPLIES \$5,500

This Sub-O.E. is used for the purchase of office stationery and other supplies, including printed forms such as medication and treatment sheets, billing forms/invoices, etc.

SUB-OBJECT 1105 LABORATORY SUPPLIES \$ 600

This Sub-O.E. is for the purchase of small consuming items such as pipettes, test tubes, Pyrex glass, needles, syringes, chemical reagents, etc.

SUB-OBJECT 1105 HOUSEHOLD/CLEANING \$56,100

This Sub-O.E. is for the following:

1. Household necessities - toiletries, including tissue paper, paper towels,

Object Object Title and Explanation of Change

scouring powder, detergents, etc. \$11,000

2. Cleaning materials and supplies - floor and wall cleaning materials, wax strippers, wax applicators, mop rags, disinfectants, etc. \$ 6,600

3. Household furnishings and appliances - furnishings and supplies such as cubicle curtains, window drapes for patients rooms, corridors, beauty salon, shower and tub rooms, and other areas, including patients recreational areas - \$38,500

\$56,100

\*\*\*\*\*

Clarendon Hall has a total of 117,000 sq. feet to be maintained.

SUB-OBJECT 1165 MEDICAL-DENTAL \$42,400

\*\*\*\*\*

This Sub-O.E. is for the purchase of nursing supplies such as bandages, swabs, sterile products of all types, syringes, intravenous fluids, etc., and for hospital items such as replacement for worn out slings for our hydraulic lifts, protective pads for swivel bars, barrel and wheelchair cushions, padded webstraps, etc., which are all vital items needed for the nursing care and comfort of the hospital patients.

SUB-OBJECT 1167 RADIOLOGY SUPPLIES \$ 2,200

\*\*\*\*\*

This Sub-O.E. is for X-Ray supplies at Clarendon Hall. The price of X-Ray has gone up dramatically during the past year.

SUB-OBJECT 1168 PHARMACEUTICALS \$52,540

\*\*\*\*\*

This amount is based on an estimated requirement for patients to be housed at Clarendon Hall.

SUB-OBJECT 1169 INSTITUTIONAL LINEN \$41,320

\*\*\*\*\*

This Sub-O.E. is for the purchase of patients clothing and other wearing apparel such as pajamas, hospital linen, etc., for patients at Clarendon Hall.

Department: PUBLIC HEALTH

Division: LAGUNA HONOLULU HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change130 MATERIALS & SUPPLIES Cont'd.SUB-OBJECT 1370 FOOD PROCESSING SUPPLIES

\$5,500

This Sub-O.E. is for the purchase of different dining and kitchen utensils such as food-pans, trays, assorted disposable dishes, food warmers, coffee pots/dispensers, hot plates, etc.

SUB-OBJECT 1374 UNIFORMS

\$1,520

This Sub-O.E. is for the four (4) new budget for Institutional Policemen to be assigned to Clarendon Hall -

- |  |         |
|--|---------|
| 1. Uniform Allowance - \$280 x 4   | \$1,120 |
| 2. Rain gear, including rain coats, overshoes, pants, cap-covers, etc. - \$50 x 4                        | 200     |
| 3. Leather gear, including gun belt, handcuff case, cartridge, container, key ring holder, etc. \$45 x 4 | 200     |

TOTAL \$1,520

Uniform allowances and equipment are authorized under the Annual Salary Ordinance - Sec. IV Q.

SUB-OBJECT 1390 OTHERS

\$1,320

This Sub-O.E. is for the purchase of training aids and devices in connection with a self-help program to encourage patients to maintain self care independence.

SUB-OBJECT 1371 FOODSTUFFS

\$169,195

This Sub-O.E. is our anticipated subsistence requirement, other than meat, for Clarendon Hall, which is expected to house 170 patients. Foodstuffs prices has dramatically risen during the past year. Inflation rate is almost 35% on most food items.

Object Object Title and Explanation of ChangeMAYOR'S COMMITTEE

Clarendon Hall opening deferred from 10/80 to 1/81.

220 EQUIPMENT

| Base     | 1st Increment | 2nd Increment | 3rd Increment | Mayor's  |
|----------|---------------|---------------|---------------|----------|
| \$26,100 | \$26,100      | \$26,100      | \$26,100      | \$26,100 |

SUB-OBJECT 2200 MEDICAL DEPTAL

\$10,500

050002 1 - Ice Cubers

For use of the nursing staff. The ice machine will make readily available ice cubes for the use of our patients for food, juice and drinking water during mealtimes and also for certain nursing care procedures, i.e., ice bags, etc.

SUB-OBJECT 2201 HOSPITAL

\$15,000

050002 2 - Utensil Washer Sanitizers, Stainless Steel w/shelves & doors \$1,500050002 2 - Utensil Washer Sanitizers, AMSCON 08 \$4,000

For use in our nursing department in the washing and cleaning of drinking utensils. The Washer Sanitizer with shelves and doors are for regular washing and sterilizing patients' bedpans and urinals. These are designed to maintain and afford a sanitary method of cleaning patients' utensils.

050012 2 - Section Machines \$1,000

These machines are issued through our central supply and are used in cases where suction is required, primarily with the critically ill patients. These machines are an essential part of their care.

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

Object Object Title and Explanation of Change220 EQUIPMENT Cont'd.

850922 1 - Mobile Whirlpool Bath \$1,270

This is for our Physical Therapy Department and is required to treat the lower and upper extremities to promote healing of wounds, to reduce pain to increase the range of motion of the extremities. This equipment does not require plumbing connections and can be moved or transported to different locations, when needed.

850942 1 - Intermittent Compression Unit  
Complete with Pneumatic Sleeves \$1,400

This is a special item for our Physical Therapy Department, for the effective management of lymphedema and peripheral vascular conditions. It is also used for the preventive care of patients' skin.

MAYOR'S COMMENTS:

A.A.R.

VII BUILDINGS REPAIR \$25,000

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's |
|----------|------------------|------------------|------------------|---------|
| \$25,000 | \$25,000         | \$25,000         | \$25,000         | 12,468  |

This is an estimated amount for the maintenance and repair of two (2) elevators and for routine on-going maintenance and upkeep of Clarendon Hall.

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

Object Object Title and Explanation of Change328 DPH - NON-MEDICAL SERVICE

| Base     | 1st<br>Increment | 2nd<br>Increment | 3rd<br>Increment | Mayor's |
|----------|------------------|------------------|------------------|---------|
| \$73,315 | \$73,315         | \$73,315         | \$73,315         | 36,569  |

This is our anticipated meat requirement for Clarendon Hall. As with foodstuffs, the price of meat has gone up with an inflationary rate almost 35%.

MAYOR'S COMMENTS:

Clarendon Hall opening deferred from 10/80 to 1/81.

01860

01860

HSD-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

\* DEPARTMENT LEVEL \*

DATE: 06/13/00

TIME: 10:52

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 2

FOR FISCAL YEAR 1980-01 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 03

PUBLIC HEALTH CENTRAL OFFICE

|  | 1970-79<br>ACTUAL | 1979-00<br>ORIGINAL | 1979-00<br>REVISED | 1980-01<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| DEPARTMENT REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND REVENUES - CREDITED TO DEPT | 4,057,423         | 20,091,905          | 20,091,904         | 34,155,339      | 34,155,339         | 34,155,339          | 34,155,339         | 34,037,904         |
| GENERAL FUND UNALLOCATED                 | 12,144,039        | 10,393,703-         | 9,074,069-         | 11,745,449-     | 11,503,034-        | 11,033,002-         | 10,734,705-        | 11,603,500-        |
| TOTAL BUDGETED                           | 16,202,262        | 10,490,122          | 19,017,835         | 22,409,090      | 22,652,305         | 23,121,457          | 23,420,554         | 22,434,476         |
| NON-BUDGETED OPERATING                   | 3,442,776         | 3,005,270           | 3,706,000          | 1,007,405       | 1,007,405          | 1,007,405           | 1,007,405          | 0                  |
| TOTAL DEPARTMENT                         | 19,645,030        | 21,533,600          | 23,103,835         | 24,297,295      | 24,539,710         | 25,000,862          | 25,307,959         | 22,434,476         |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |

|  |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|
| DEPARTMENT EXPENDITURE SUMMARY-BUDGETED: |            |            |            |            |            |            |            |            |
| LABOR COSTS                              | 10,090,362 | 11,913,066 | 13,076,633 | 14,323,665 | 14,461,005 | 14,903,260 | 15,175,643 | 14,225,579 |
| OVERHEAD                                 | 9,052-     | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| CONTRACTUAL SERVICES                     | 2,295,642  | 2,066,791  | 2,009,302  | 4,626,711  | 4,722,736  | 4,722,814  | 4,741,440  | 4,719,440  |
| OTHER CURRENT EXPENDITURES               | 1,429,044  | 1,406,751  | 1,661,749  | 1,663,939  | 1,672,109  | 1,699,090  | 1,707,054  | 1,704,194  |
| EQUIPMENT/CAPITAL OUTLAY                 | 20,607     | 4,035      | 17,035     | 9,035      | 9,035      | 9,035      | 9,035      | 0,400      |
| SERVICES OF OTHER DEPARTMENTS            | 2,399,393  | 2,307,227  | 2,335,599  | 1,705,741  | 1,705,742  | 1,705,742  | 1,705,742  | 1,716,063  |
| RECOVERIES                               | 31,021-    | 0          | 143,103-   | 0          | 0          | 0          | 0          | 0          |
| TOTAL BUDGETED                           | 16,202,262 | 10,420,122 | 19,017,835 | 22,409,090 | 22,652,305 | 23,121,457 | 23,420,554 | 22,434,476 |
| NON-BUDGETED OPERATING                   | 3,442,776  | 3,005,270  | 3,706,000  | 1,007,405  | 1,007,405  | 1,007,405  | 1,007,405  | 0          |
| TOTAL DEPARTMENT                         | 19,645,030 | 21,503,600 | 23,103,835 | 24,297,295 | 24,539,710 | 25,000,862 | 25,307,959 | 22,434,476 |
| -----                                    |            |            |            |            |            |            |            |            |

|   |     |     |     |     |     |     |     |     |
|---|-----|-----|-----|-----|-----|-----|-----|-----|
| DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED: |     |     |     |     |     |     |     |     |
| PERMANENT POSITIONS                     | 564 | 572 | 605 | 562 | 554 | 562 | 566 | 503 |
| TEMPORARY POSITIONS                     | 36  | 17  | 17  | 13  | 13  | 13  | 13  | 13  |
| TOTAL BUDGETED                          | 600 | 589 | 622 | 562 | 562 | 582 | 599 | 596 |
| NON-BUDGETED                            | 38  | 34  | 36  | 10  | 10  | 10  | 10  | 0   |
| TOTAL DEPARTMENT                        | 630 | 623 | 650 | 560 | 587 | 600 | 617 | 596 |



0186

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 2

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\*ORGANIZATION STRUCTURE\*\*\*\*\*

: 03 PUBLIC HEALTH CENTRAL OFFICE  
: 0300 PUBLIC HEALTH CENTRAL OFFICE

MAYOR'S  
RECOMM.

|                |        |
|----------------|--------|
| TOTAL BUDGETED | 100.00 |
| TOTAL DIVISION | 100.00 |

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## DEPARTMENTAL PROGRAM SUMMARY \*

1. MSA: COMMUNITY HEALTHDepartment  
DIVISION:PUBLIC HEALTH  
ADMINISTRATION SPECIAL PROJECTS

| Program Title                                      | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980 B1<br>Rate  | First<br>Increment | Second<br>Increment | Third<br>Increment | Mayor's<br>Recommended |
|--|-------------------|---------------------|--------------------|------------------|--------------------|---------------------|--------------------|------------------------|
| 2. <u>DOWNTOWN BRANCH SR. CITIZEN CENTER</u>       | <u>38,867</u>     | <u>36,970</u>       | <u>36,920</u>      | <u>30,692</u>    | <u>11,305</u>      | <u>11,970</u>       | <u>15,070</u>      | <u>15,078</u>          |
| 3. <u>DEVELOPMENTAL DISABILITIES COUNCIL</u>       | <u>26,000</u>     | <u>25,080</u>       | <u>25,000</u>      | <u>20,816</u>    | <u>21,310</u>      | <u>23,079</u>       | <u>23,826</u>      | <u>23,026</u>          |
| 4. <u>BAYVIEW HUNTERS PT. AMBUL. HEALTH CENTER</u> | <u>117,593</u>    | <u>106,533</u>      | <u>106,533</u>     | <u>106,533</u>   | <u>106,533</u>     | <u>106,533</u>      | <u>106,533</u>     | <u>106,533</u>         |
| 5. <u>NORTH MARKET SR. SERVICE PROJECT</u>         | <u>101,158</u>    | <u>97,168</u>       | <u>97,168</u>      | <u>80,199</u>    | <u>82,199</u>      | <u>82,199</u>       | <u>92,109</u>      | <u>92,109</u>          |
| 6. <u>HAIGHT ASHBURY FREE CLINIC</u>               | <u>88,000</u>     | <u>83,600</u>       | <u>83,600</u>      | <u>69,300</u>    | <u>71,060</u>      | <u>76,216</u>       | <u>79,920</u>      | <u>79,920</u>          |
| 7. <u>SEXUAL TRAUMA CENTER</u>                     | <u>19,205</u>     | <u>26,400</u>       | <u>16,919</u>      | <u>65,000 *</u>  | <u>65,000 *</u>    | <u>65,000 *</u>     | <u>65,000 *</u>    | <u>65,000</u>          |
| 8. <u>SICKLE CELL PROGRAM</u>                      | <u>11,088</u>     | <u>10,539</u>       | <u>0</u>           | <u>0</u>         | <u>0</u>           | <u>0</u>            | <u>0</u>           | <u>0</u>               |
| 9. <u>CALIFORNIA LEAGUE FOR HANDICAPPED</u>        | <u>32,390</u>     | <u>30,723</u>       | <u>10,734</u>      | <u>25,500</u>    | <u>26,115</u>      | <u>28,265</u>       | <u>29,187</u>      | <u>29,187</u>          |
| 10. <u>ADMINISTRATION</u>                          | <u>1,100,188</u>  | <u>1,177,000</u>    | <u>1,221,000</u>   | <u>1,162,199</u> | <u>1,162,199</u>   | <u>1,162,199</u>    | <u>1,162,199</u>   | <u>1,200,000</u>       |
| 11. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 12. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 13. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 14. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 15. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 16. _____  | _____             | _____               | _____              | _____            | _____              | _____               | _____              | _____                  |
| 17. <u>Department Expenditures . . . . .</u>       | <u>1,564,819</u>  | <u>1,594,966</u>    | <u>1,709,395</u>   | <u>1,760,712</u> | <u>1,766,203</u>   | <u>1,795,451</u>    | <u>1,793,552</u>   | <u>1,676,297</u>       |

\*Amount in budget request, \$46,919

\* Excludes Transfers and Contributions

01863

01863

HBO-BUDGET REPORT 102-C

RUN INR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DATE: 06/12/80

DEPT PAGE: 3

\* DIVISION LEVEL \*

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

## \*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

MSA : 25 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION: 03 PUBLIC HEALTH CENTRAL OFFICE  
: 0301 ADMINISTRATIVE OFFICE

|  | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED               | 1,575,927         | 1,593,966           | 1,704,395          | 1,760,732       | 1,766,203          | 1,785,351           | 1,793,552          | 1,676,297          |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                            | 714,519           | 752,715             | 813,608            | 868,622         | 868,622            | 868,622             | 868,622            | 780,382            |
| CONTRACTUAL SERVICES                   | 139,935           | 132,136             | 115,636            | 143,834         | 143,834            | 143,834             | 143,834            | 121,834            |
| OTHER CURRENT EXPENDITURES             | 666,898           | 695,428             | 743,964            | 715,565         | 721,036            | 740,184             | 740,305            | 744,685            |
| EQUIPMENT/CAPITAL OUTLAY               | 20,011            | 0                   | 0                  | 0               | 0                  | 0                   | 0                  | 0                  |
| SERVICES OF OTHER DEPARTMENTS          | 26,564            | 13,687              | 31,107             | 32,711          | 32,711             | 32,711              | 32,711             | 29,396             |
| TOTAL BUDGETED                         | 1,575,927         | 1,593,966           | 1,704,395          | 1,760,732       | 1,766,203          | 1,785,351           | 1,793,552          | 1,676,297          |
| TOTAL DIVISION                         | 1,575,927         | 1,593,966           | 1,704,395          | 1,760,732       | 1,766,203          | 1,785,351           | 1,793,552          | 1,676,297          |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                    | 35                | 37                  | 36                 | 27              | 27                 | 27                  | 27                 | 27                 |
| TEMPORARY POSITIONS                    | 2                 | 2                   | 2                  | 0               | 0                  | 0                   | 0                  | 0                  |
| TOTAL BUDGETED                         | 37                | 39                  | 38                 | 27              | 27                 | 27                  | 27                 | 27                 |
| TOTAL DIVISION                         | 37                | 39                  | 38                 | 27              | 27                 | 27                  | 27                 | 27                 |

## DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH

2. Program: \_\_\_\_\_

Division: ADMINISTRATION

| Program Revenue Summary                              |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department.   | \$ | 67,113            | 672,301             |                    |                 |                    |                     |                    |
| 4. General Fund Unallocated                          |    | 1,497,126         | 921,665             | 1,704,325          | 1,760,732       | 1,766,203          | 1,785,351           | 1,793,552          |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department        |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues                                 |    | 1,564,039         | 1,593,966           | 1,704,325          | 1,760,732       | 1,766,203          | 1,785,351           | 1,793,552          |

## Program Expenditure Summary

|                                   |    |           |           |           |           |           |           |           |
|-----------------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 10. Labor Costs                   | \$ | 691,184   | 752,715   | 797,530   | 868,622   | 868,622   | 868,622   | 868,622   |
| 11. Overhead                      |    |           |           |           |           |           |           |           |
| 12. Contractual Services          |    | 128,610   | 112,116   | 115,636   | 141,834   | 141,834   | 141,834   | 141,834   |
| 13. Other Current Expenditures    |    | 718,941   | 695,420   | 694,361*  | 715,565** | 721,016** | 740,184** | 749,185** |
| 14. Equipment/Capital Outlay      |    |           |           |           |           |           |           |           |
| 15. Services Of Other Departments |    | 26,104    | 11,687    | 11,187    | 12,711    | 12,711    | 12,711    | 12,711    |
| 16. Work Order Recoveries         |    |           |           |           |           |           |           |           |
| 17. Debt Service                  |    |           |           |           |           |           |           |           |
| 18. Budgeted Expenditures         |    | 1,564,039 | 1,593,966 | 1,704,325 | 1,760,732 | 1,766,203 | 1,785,351 | 1,793,552 |

\* Excludes \$65,579 in revised appropriation not available to Special Project program.  
 \*\* Includes an additional \$20,066 for increase in Sexual Trauma, Special Projects, to \$65,000. Not in budget, Phased

## Program Employment Summary

|   |  |    |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|----|
| 21. Permanent Positions                     |  | 35 | 35 | 37 | 37 | 37 | 37 | 37 |
| 22. Temporary Positions                     |  |    |    |    |    |    |    |    |
| 23. Inter-Departmental Work Order Positions |  |    |    |    |    |    |    |    |
| 24. Budgeted Positions                      |  | 30 | 30 | 35 | 37 | 37 | 37 | 37 |
| 25. Non-Budgeted Positions                  |  | 5  | 5  | 12 | 0  | 0  | 0  | 0  |
| 26. Total Program Positions                 |  | 35 | 35 | 47 | 37 | 37 | 37 | 37 |



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. FSA: COMMUNITY HEALTH  
 2. Program: \_\_\_\_\_

Department: PUBLIC HEALTH  
 Division: ADMINISTRATION

| Program Revenue Summary |  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                      | General Fund Revenue - Credited to Department    | \$ 67,113         | 483,072             | 483,072            |                 |                    |                     |                    |
| 4.                      | General Fund Unallocated                         | 1,063,075         | 693,932             | 730,782            | 1,362,199       | 1,362,199          | 1,362,199           | 1,362,199          |
| 5.                      | Special Fund Revenue - Transferred to Gen'l Fund |                   |                     |                    |                 |                    |                     |                    |
| 6.                      | Special Fund Revenue - Used by Department        |                   |                     |                    |                 |                    |                     |                    |
| 7.                      | Budgeted Revenue                                 | 1,130,188         | 1,177,004           | 1,221,854          | 1,362,199       | 1,362,199          | 1,362,199           | 1,362,199          |

| Program Expenditure Summary |                               | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-----------------------------|-------------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 10.                         | Labor Costs                   | \$ 691,104        | 752,715             | 797,530            | 868,622         | 868,622            | 868,622             | 868,622            |
| 11.                         | Overhead                      | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 12.                         | Contractual Services          | 128,610           | 132,136             | 115,636            | 143,834         | 143,834            | 143,834             | 143,834            |
| 13.                         | Other Current Expenditures    | 264,290           | 278,466             | 277,501            | 317,032         | 317,032            | 317,032             | 317,032            |
| 14.                         | Equipment/Capital Outlay      | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 15.                         | Services Of Other Departments | 26,104            | 13,687              | 31,187             | 32,711          | 32,711             | 32,711              | 32,711             |
| 16.                         | Work Order Recoveries         | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 17.                         | Debt Service                  | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 18.                         | Budgeted Expenditure          | 1,130,100         | 1,177,004           | 1,221,854          | 1,362,199       | 1,362,199          | 1,362,199           | 1,362,199          |

| Program Deployment Summary |   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------------------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 21.                        | Permanent Positions                     | 35                | 35                  | 37                 | 27              | 27                 | 27                  | 27                 |
| 22.                        | Temporary Positions                     |                   |                     |                    |                 |                    |                     |                    |
| 23.                        | Inter-Departmental Work Order Positions |                   |                     |                    |                 |                    |                     |                    |
| 24.                        | Budgeted Positions                      | 30                | 30                  | 25                 | 27              | 27                 | 27                  | 27                 |
| 25.                        | Non-Budgeted Positions                  | 5                 | 5                   | 12                 |                 |                    |                     |                    |
| 26.                        | Total Program Positions                 | 35                | 35                  | 37                 | 27              | 27                 | 27                  | 27                 |

WORK PROGRAM

1. MSA: COMMUNITY HEALTH  
 2. Program: ADMINISTRATION

Department: DEPARTMENT OF PUBLIC HEALTH

3. Program Description: The administration staff of the health  
 4. department including the Director, Deputy, Planning,  
 5. Personnel, Operations Audit, Contract and Grants Management,  
 6. For the first time this year central office administration  
 7. will reflect only those staff with department wide responsi-  
 8. bilities. Coordinates the department's efforts to provide  
 9. quality, cost effective health care services to the  
 10. citizens of San Francisco.  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: ADMINISTRATION

|     | Output Measure                            | 1978/79 | 1979/80 | 1980/81 | First     | Second    | Third     |
|-----|---|---------|---------|---------|-----------|-----------|-----------|
|     |   | Actual  | Revised | Base    | Increment | Increment | Increment |
| 13. | 1721 HOURS                                | 61050   | 77256   | 50719   | 50719     | 50719     | 50719     |
| 14. | PERSONNEL ACTIONS                         |         | 576     | 1100    | 400       | 400       | 400       |
| 15. | DEPARTMENTAL PLAN                         | N/A     | 1       | 1       | 1         | 1         | 1         |
| 16. | STATE HEALTH PLAN AM-B                    | N/A     | 1       | 1       | 1         | 1         | 1         |
| 17. | OPERATIONS AUDIT TEAM SURVEYS AND REVIEWS | 16      | 19      | 19      | 19        | 19        | 19        |
| 18. | FINANCIAL TRANSACTIONS                    | 1114    | 1061    | 1100    | 1100      | 1100      | 1100      |
| 19. | CONTRACTS AND GRANTS                      | 121     | 160     | 250     | 250       | 250       | 250       |
| 20. |   |         |         |         |           |           |           |



WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: Special Projects - Downtown Branch Sr. citizens
3. Program Description: A multi-service operation providing  
 4. health maintenance services, social services, meals, out-  
 5. reach, escort, recreation and socialization activities  
 6. to persons 60 and older who reside mainly in the downtown  
 7. area of the City. Health services are: blood pressure  
 8. screening, telephone reassurance, health education and  
 9. exercise programs.
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: Public Health

Division: Administration

| Output Measure                    | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-----------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Client health contacts</u> | .                 | 5040               | 4181            | 4265               | 4586                | 4790               |
| 14. _____                         |                   |                    |                 |                    |                     |                    |
| 15. _____                         |                   |                    |                 |                    |                     |                    |
| 16. _____                         |                   |                    |                 |                    |                     |                    |
| 17. _____                         |                   |                    |                 |                    |                     |                    |
| 18. _____                         |                   |                    |                 |                    |                     |                    |
| 19. _____                         |                   |                    |                 |                    |                     |                    |
| 20. _____                         |                   |                    |                 |                    |                     |                    |

- \* Total agency client contacts in 1978-79 were 14,100.  
 In 1980 service unit was re-defined and reporting  
 re-designed to separate out health services.



WORK PROGRAM1. HHA: COMMUNITY HEALTHDepartment: Public Health2. Program: Special Projects - Developmental Disabilities CouncilDivision: Administration

3. Program Description: A central forum and communication network for service agencies, consumer organizations and concerned individuals to improve quality of life for persons with special developmental needs through planning, coordination, information and advocacy. Designated by Board of Supervisors as official county planning and coordinating body for developmentally disabled (including mental retardation, epilepsy, autism, cerebral palsy, neurological disabilities of a substantially handicapping nature.)

| Output Measure                         | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. Months of operation                | 12                | 12                 | 6               | 7                  | 7.25                | 7.50               |
| 14. Information and referral requests. | 100               | 120                | 150             | 160                | 160                 | 165                |
| 15.                                    |                   |                    |                 |                    |                     |                    |
| 16.                                    |                   |                    |                 |                    |                     |                    |
| 17.                                    |                   |                    |                 |                    |                     |                    |
| 18.                                    |                   |                    |                 |                    |                     |                    |
| 19.                                    |                   |                    |                 |                    |                     |                    |
| 20.                                    |                   |                    |                 |                    |                     |                    |

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WORK PROGRAM

1. HSA: COMMUNITY HEALTH
2. Program: Special Projects - Bayview-Hunters Point  
Ambulatory Health Center (Southeast Health Center)
3. Program Description: Provides primary, comprehensive, family-  
 4. oriented health care to residents in the Bayview-Hunters  
 5. Point district. Through San Francisco General Hospital  
 6. outpatient and inpatient units, full back-up services, all  
 7. necessary laboratory and x-ray studies, outpatient consul-  
 8. tation, and inpatient care are available. Evening and  
 9. weekend coverage are provided using the common answering  
 10. service through which Center and Family Health Center  
 11. physicians are contacted.
12. \_\_\_\_\_

Department: PUBLIC HEALTHDivision: Administration

| Output Measure       | 1978-79 | 1979 (M) | 1980 (M) | First     | Second    | Third     |
|----------------------|---------|----------|----------|-----------|-----------|-----------|
|                      | Actual  | Revised  | Plan     | Increment | Increment | Increment |
| 13. <u>1. Visits</u> | 19,500  | 21,667   | 21,667   | 21,667    | 21,667    | 21,667    |
| 14. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 15. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 16. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 17. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 18. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 19. _____            | _____   | _____    | _____    | _____     | _____     | _____     |
| 20. _____            | _____   | _____    | _____    | _____     | _____     | _____     |

## 24

Department: Public Health

Division: Administration

Division: Administration

Division: Administration

| Output Measure       | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 11. Patient Contacts | 13,730            | 12,100             | 8,770           | 9,900              | 10,597              | 11,206             |
| 14.                  |                   |                    |                 |                    |                     |                    |
| 15.                  |                   |                    |                 |                    |                     |                    |
| 16.                  |                   |                    |                 |                    |                     |                    |
| 17.                  |                   |                    |                 |                    |                     |                    |
| 18.                  |                   |                    |                 |                    |                     |                    |
| 19.                  |                   |                    |                 |                    |                     |                    |
| 20.                  |                   |                    |                 |                    |                     |                    |

WORK PROGRAM

1. HSA: COMMUNITY HEALTH
2. Program: Special Projects - Haight Ashbury Free Clinic
3. Program Description: General Medical Clinic-Primary care
4. Examination, screening, diagnosis, treatment, emergency
5. first aid, lab work and specialty clinics: dermatology,
6. allergies, podiatry, dental services, gynecology,
7. psychology, bio-feed back, social services, information
8. and referral, counseling.
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: Public HealthDivision: AdministrationOutput Measure

|                           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Patient Visits</u> | <u>11,040</u>     | <u>11,100</u>      | <u>9,100</u>    | <u>2,500</u>       | <u>10,100</u>       | <u>10,600</u>      |
| 14. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 15. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 16. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 17. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 18. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 19. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |
| 20. _____                 | _____             | _____              | _____           | _____              | _____               | _____              |



WORK PROGRAM

1. HEA COMMUNITY HEALTH
2. Program: Special Projects - Sexual Trauma Center
3. Program Description: Goals: To provide primary care,
4. evidence collection, VD tests and treatment to adult
5. victims of sexual assault.
6. Services delivered: 24 hour, 7 day medical counseling to
7. adult victims in a non-judgmental, supportive environ-
8. ment, outreach and education. Information and referral.
9. All in accordance with California State Protocol, and
10. legislative mandates.
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: PUBLIC HEALTHDivision: Administration

| Output Measure   | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. A. Victims treated at intake                           | 468               | 516                | 571             | 571                | 571                 | 571                |
| 14. Second treatment medical and counseling (unduplicated) | 224               | 258                | 285             | 285                | 285                 | 285                |
| 15. follow up  |                   |                    |                 |                    |                     |                    |
| 16. Counseling follow up                                   | 50                | 75                 | 94              | 94                 | 94                  | 91                 |
| 17. Total  | 752               | 849                | 950             | 950                | 950                 | 950                |
| 18. B. Follow up counseling telephone calls (5-6 calls     | 2440-2808         | 2580-3196          | 2820-3384       | 2820-3384          | 2820-3384           | 2820-3384          |
| 19. per victim)  |                   |                    |                 |                    |                     |                    |
| 20. _____  |                   |                    |                 |                    |                     |                    |

WORK PROGRAM1. MSA: COMMUNITY HEALTHDepartment: Public Health2. Program: Special Projects - California League for the Handicapped3. Program Description: A taxi voucher program to assist low-income disabled San Franciscans in getting to and from medical appointments, limited to people unable to use public transportation verified by a doctor's certificate.Division: Administration

4. \_\_\_\_\_  
 5. \_\_\_\_\_  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

|     | Output Measure       | 1978-79     | 1979-80     | 1980-81      | First       | Second      | Third       |
|-----|----------------------|-------------|-------------|--------------|-------------|-------------|-------------|
|     |                      | Actual      | Revised     | Base         | Increment   | Increment   | Increment   |
| 13. | <u>One-way trips</u> | <u>1489</u> | <u>1317</u> | <u>1428*</u> | <u>1510</u> | <u>1798</u> | <u>1921</u> |
| 14. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 15. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 16. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 17. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 18. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 19. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |
| 20. | _____                | _____       | _____       | _____        | _____       | _____       | _____       |

\* Increased trips funded by agency absorbing more overhead costs.

Department: Public Health  
 Division: Administration - Special Projects

Increment: BAGE

Provides funding in the amount of \$198,511 for seven specialized services to supplement the Department's direct services for high risk target groups and geographic areas with special needs. Five will be reduced, one will be funded at 176% of 1979-80, one will be funded at 100% of 1979-80.

## A. Downtown Branch, Sr. Center - \$10,647

Provides funding at 81% of \$16,924, the 1978-79 level. One social worker will be reduced to part-time. Health client contacts will decrease from 5010 to 4181.

## B. Developmental Disabilities Council - \$29,716

Funded at 81% of \$25,000, the 1979-80 level. In the absence of other funding, this project will terminate in six months. There will be no planning, coordination and central clearing house for 14,000 developmentally disabled individuals and 70 agencies. The Plan mandated by Board of Supervisors will not be completed.

## C. North of Market Senior Service Project - \$80,649

Funded at 81% of \$97,160, the 1979-80 level. Patient contacts will decrease from 12180 to 8170. Revenue potential of \$20,000 will be lost. Termination on Aging funding of supportive services will be jeopardized. One full-time physical therapist position will be eliminated.

## D. Haight-Ashbury Free Clinic - \$69,188

Funded at 81% of \$84,600, the 1979-80 level. Clinic visits curtailed from 11,000 to 9,000.

## E. California League for the Handicapped - \$25,500

Agency will attempt to absorb administrative overhead from other funds and increase taxi voucher transportation for disabled persons by 100 trips.

## F. Bayview Hunters Point (Southeast) Ambulatory Center - \$108,513

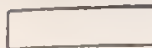
Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

## G. Sexual Trauma Center - \$65,000

A 26% increase from \$50,914 in 1979-80 to open the center on a seven-day, 24 hour basis. Provides care staff for three shifts, replaces lost DATA positions, meets State and Federal protocols.

Increment: Bagg

100 additional victims will be seen at the Center and telephone counseling (5-6 calls per patient) will increase proportionately.



D  
FORM 4890

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

DEPARTMENT OF PUBLIC HEALTH-ADMINISTRATION

DEPARTMENT, BOARD, OR COMMISSION

| 01    | 01001 | 03   | 01  | 00  |
|-------|-------|------|-----|-----|
| FUND  | FUND  | DEPT | DIV | SEC |
| GROUP |       |      |     |     |

ADMINISTRATION - MISSION STATEMENT

It is the mission of Central Administration to provide the department with cost effective support services compatible with the goals of each division.

The goal of Administration is to plan, maintain, and manage services which will facilitate the role of our divisions as each strives to solve community health problems and prevent others.

For the first time Central Office Administration has a logical, coherent structure designed to provide support and leadership to the entire department. Four deputies with specific responsibilities reflect the integration of all services hereto delivered with considerable difference by each division.

Our objectives for fiscal year 80-81 are

- To coordinate the departments efforts to provide equitable and high quality services to the citizens of San Francisco.
- To provide cost effective, efficient management of the departments resources.
- To enhance the financial management of the departments resources.
- To integrate fully all department functions from pre-hospital care to chronic care of LIII.
- To augment the departments planning and evaluative capacity.
- To promote and foster legislation that will increase the financial resources available to the clients of the department.
- To move ahead with the integration of public health and mental health sources now functioning in one of our five health districts.
- To improve the management of the department and provide resources to those divisions presently undermanaged.

- To improve the operations audit capacity of Central Administration and to avoid service breakdowns caused by inadequate management.
- To develop further the administrations monitoring and analysis of all contracts.

The reorganization of the Departments top Administrative Staff took place in FY 1979-80. The intention was to create positions with department-wide responsibilities reflecting the full integration of all department services. We have taken an additional step in this process with the submission of this budget. All positions which serve the public health services division have been removed from the administrative division of this budget. Those jobs (10) will appear in the appropriate Index. In the past public health-central office has shown a variety of bureaus and services. This year the administration (central office) budget reflects only the department-wide functions relevant to our reorganization.



## INCREMENT NARRATIVES

Department: PUBLIC HEALTHDivision: ADMINISTRATIONIncrement: BASICEXPLANATION OF PRIORITIES

The administration budget presented here is based on a number of assumptions outlined below.

- Central office staff (22) must be maintained at 90% of present salary at its present level to provide direction in the divisions of the department.
- The integration of the department's mental health and public health services cannot be done without adequate central office staff.
- As consolidation progresses the work load of the unit will increase reducing it will jeopardize the effectiveness of the integration plan.
- The various bureau operations audit, planning, address vital functions for which there are no alternatives in the department.
- Maintaining the central office staff in difficult fiscal circumstances will avoid duplication in other elements of the department.
- Firm implementation is facilitated by an adequate central office staff.
- Administration has attempted to keep pace with its increased overhead (postage, telephone, sewer service) by reducing personnel salary expenditure and shifting funds to materials, supplies, other services, and contractual services.

IMPACT ON RESOURCES

Funding at this level provides 90% of present salaries. The 10% reduction will be achieved through salary savings. In FY 79-80, 12 positions appeared in this budget. Ten positions have been transferred to Public Health Services, so that administration reflects only those with department wide responsibilities. By covering this staffing the expense necessary to direct the city's largest department work load in this division will increase 25% in FY 80-81.

1. The department's consolidation will require more output from central administration.
2. As our ad valorem is reduced we become very dependent on alternative funding sources. The county health services action of 85% for instance requires a detailed plan submitted to the state to qualify for the county's non-compensated costs (FY 79-80 24.4 million). This is (properly) the work of the central office staff.

Increment: \_\_\_\_\_

Grants are increasingly important to the department. Only the central office can adequately seek them and monitor their effectiveness.

IMPACT ON SERVICES

- A. Service Deliveries - The present level of funding will allow the administration to increase slightly its output in a variety of areas. We foresee however, a much greater demand on central office than this budget will permit. Approximately 51000 service hours are possible with the level of funding. The following must be accomplished within that restriction.
  - 168 contracts and grants were processed in FY 79-80. We anticipate 250 documents for FY 80-81.
  - 976 disciplinary actions and personnel tasks were performed in 79-80. In 1980-81 we project a minimum of 400 disciplinary and 600-700 personnel tasks. This will be exacerbated by the fiscal circumstances requiring greater time spent on lay-offs, affirmative action mandates, and the civil service rules requiring the review of all contracts.
  - The Operations Audit performed 19 discrete reviews in 79-80. If anything this staff unit, (3 analysts) should be increased for FY 80-81.
  - Planning Unit produced our AD 4 plan and Departmental plan. AD 4 plan is 175 page document which we must produce by state statute to qualify for the county health services fund. Our departmental plan (175 pages) is the blue print for the district that the department will take. We have depended upon only a single staff member with 1 student interns to coordinate the production of this document.

In summary, the administrative capacity of the department must be maintained not reduced in the future. The demand for central office services will not diminish if the staff is reduced. Backlogs and delays in transactions will occur. Even now we experience significant delays in processing our 400 financial transactions, 168 contracts and grants, and other personnel functions. Not only the public but other departments will find unnecessary delays in their dealings with the Department.

Finally, administration is eager to expand from FY 79-80 but this will require a significant time allocation in addition to the existing requirements of day to day business.

INCREMENT NARRATIVES

Department Public Health  
 Division Administration

Increment: FIRST

Special Projects (total) - \$404,004

A. Downtown Branch, Senior Center - \$31,385

Contacts will be reduced by 857.

B. Developmental Disabilities Council - \$21,318

Will remain open for seven months.

C. North of Market Senior Service Project - \$82,593

Will regain potential for generating \$20000 revenue. Patient visits will increase by 1200 over 8770 at base level.

D. Haight-Ashbury Free Clinic - \$21,060

Will add 200 patient visits and reach a total of 9500 compared to 11,200 for 1979-80.

E. California League for the Handicapped - \$26,115

Transportation will add 100 more trips but will be unable to meet more than one-third of demand.

F. Bayview-Hunters Point Center - \$106,533

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center - \$65,000

A 76% increase from \$36,934 in 1979-80 to open the center on a 7-day, 24-hour basis. Provides care staff for three shifts, replaces lost CETA positions, meets State and Federal protocols. 100 Additional victims will be seen at the Center and telephone counseling (5-6 calls per patient) will increase proportionately.

Increment: Second

Total Special Projects - \$421,152

A. Downtown Branch, Sr. Center - \$11,970

Total client contacts will be 4586, a deficit of 710 below 1979-80.

B. Developmental Disabilities - \$21,074

Would remain open for one more week.

C. North of Market Senior Service Project - \$89,194

Would add 600 patient contacts with a deficit of 1600 over 1979-80.

D. Haight-Ashbury Free Clinic - \$26,916

Will add 800 patient visits and remain 1000 below 1979-80.

E. California League for the Handicapped - \$26,265

Assuming overhead from other sources, trips will increase by 200, total will be less than half of eligible requests.

F. Bayview-Hunters Point (Southeast) Ambulatory Center - \$106,533

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center - \$65,000

A 76% increase from \$36,914 in 1979-80 to open the center on a 7-day, 24 hour basis. Provides care staff for three shifts, replaces lost CETA positions, meets state and federal protocols. 100 additional victims will be seen at the center and telephone counseling (5-6 calls per patient) will increase proportionately.

INCREMENT NARRATIVESDepartment: Public HealthDivision: AdministrationIncrement: Third

Total Special Projects - \$411,351  
(95% of 1978-79)

A. Downtown Branch, Senior Center - \$35,078

Will add 200 additional client health contacts, leaving a deficit of 252 below 1979-80.

B. Developmental Disabilities Council - \$23,826

Because fixed costs were reduced to minimum in 1979-80, at this level the Council would close after 74 months.

C. North of Market Senior Service Project - \$92,109

Will add 600 patient contacts; total of 11,206 will be 2000 below 1979-80.

D. Baylight Ashbury Free Clinic - \$79,420

Will add 100 patient visits for a total of 10,600 (440 below 1978-79).

E. California League for the Handicapped - \$29,187

Agency will attempt to absorb administrative overhead from other funds and increase taxi voucher transportation for disabled person by 100-trips.

F. Bayview-Hunters Point (Southeast) Ambulatory Center - \$106,511

Funded at 100% of 1979-80 in order to maintain critical services in an underserved geographic area.

G. Sexual Trauma Center - \$68,000

A 76% increase from \$38,994 in 1979-80 to open the center on a 7-day, 24-hour basis. Provides care staff for three shifts, replaces lost CETA positions, meets State and Federal protocols. 100 Additional victims will be seen at the Center and telephone counseling (8-6 calls per patient) will increase proportionately.

Increment: \_\_\_\_\_

Department: PUBLIC HEALTH

Division: CENTRAL OFFICE/ADMINISTRATION

Effect on Department:

At this level of funding, one EDP Information Analyst is deleted. There are 26 authorized positions in 80-81 down from 35 positions in 79-80. The administrative component was re-organized in 79-80 to create positions with department-wide responsibilities. The reduction of 8 staff merely reflects the transfer of those positions and staff to the appropriate health divisions for which they actually provided service. The Special Projects which are included in the "Administration" budget are service contracts with private agencies.

Effect on Public:

Total Special Project contracts at this level: \$431,453

- 1) Developmental Disabilities Council would continue to provide planning and information Clearinghouse services to 14,000 clients (\$23,826).
- 2) North of Market Senior Center funded at 8% will decrease patient contacts of 14,206 in 79-80 to 11,206. (\$92,409)
- 3) Downtown Senior Center funding at 9% will decrease patient contacts from 5,040 to 4,788 (\$35,078)
- 4) California League for the Handicapped would continue to provide transportation services to clients at present levels. (\$29,187)
- 5) Haight-Ashbury Free Clinic funded at 9% would decrease patient contacts from 11,040 to 10,600 (\$79,420)
- 6) Southeast Ambulatory Center will continue 100% funding and maintain current levels of service (\$106,531)
- 7) Sexual Trauma Center would increase funding from \$46,194 to \$65,000 to assure 24 hour medical care and replace lost CETA positions.



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HBO-BUDGET REPORT 102-C

RUI HDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* DIVISION LEVEL \*

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 4

FOR FISCAL YEAR 1980-81 : PHASE C

## \*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION: 83  
: 8302PUBLIC HEALTH CENTRAL OFFICE  
ACCOUNTING

|  | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED               | 1,411,096         | 1,502,043           | 1,544,644          | 1,664,715       | 1,760,715          | 1,760,715           | 1,779,307          | 1,755,923          |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                            | 280,440           | 326,799             | 344,400            | 397,571         | 397,571            | 397,571             | 397,571            | 379,751            |
| CONTRACTUAL SERVICES                   | 31,370            | 157,824             | 102,712            | 926,676         | 1,022,676          | 1,022,676           | 1,041,260          | 1,041,260          |
| OTHER CURRENT EXPENDITURES             | 20,221            | 400                 | 03,635             | 40,319          | 40,319             | 40,319              | 40,319             | 40,319             |
| SERVICES OF OTHER DEPARTMENTS          | 1,098,988         | 1,016,940           | 1,016,940          | 300,149         | 300,149            | 300,149             | 300,149            | 294,585            |
| RECOVERIES                             | 19,969-           | 0                   | 83,043-            | 0               | 0                  | 0                   | 0                  | 0                  |
| TOTAL BUDGETED                         | 1,411,096         | 1,502,043           | 1,544,644          | 1,664,715       | 1,760,715          | 1,760,715           | 1,779,307          | 1,755,923          |
| TOTAL DIVISION                         | 1,411,096         | 1,502,043           | 1,544,644          | 1,664,715       | 1,760,715          | 1,760,715           | 1,779,307          | 1,755,923          |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                    | 10                | 16                  | 16                 | 17              | 17                 | 17                  | 17                 | 17                 |
| TEMPORARY POSITIONS                    | 2                 | 2                   | 2                  | 2               | 2                  | 2                   | 2                  | 2                  |
| TOTAL BUDGETED                         | 20                | 18                  | 18                 | 19              | 19                 | 19                  | 19                 | 19                 |
| TOTAL DIVISION                         | 20                | 18                  | 18                 | 19              | 19                 | 19                  | 19                 | 19                 |

MAYOR'S ANALYSISDepartment: H3 PUBLIC HEALTH CENTRAL OFFICEDivision: ACCOUNTING

## Mayor's Recommended

Effect on Department of recommended funding level:  
(discuss effect on personnel, organization, revenue, etc.)

There were 18 authorized positions in 79/80 and an increase of one for 80/81 (19). At this level no layoff would occur and current service would be maintained. This funding level would allow for an EDP implementation of a revised billing system at Laguna Honda Hoospital and the maintenance of EDP services to SFGH. One new position for 80/81 requested was approved (a 1658 Deputy Fiscal Officer). Central Administration reorganized the Accounting Divisions and created this position for 80/81. This position is funded from within the Department by position reclassification and requires no additional ad valorem support.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

This unit will maintain or increase current EDP service at Laguna Honda and SFGH, so current level of billing and intake of revenues could be realized. Funding will allow for a Financial Information System at SFGH which will increase accountability and better reflect actual costs and expenditures.

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HBO-BUDGET REPORT 102-C

RMA HBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 06/12/80

DEPT PAGE: 5

\* DIVISION LEVEL \*

TIME: 16106

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION: 83 PUBLIC HEALTH CENTRAL OFFICE  
: 8303 JAIL MEDICAL SERVICES

|  | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED                 | 1,005,661         | 2,050,102           | 2,416,905          | 3,200,516       | 3,200,516          | 3,200,516           | 3,200,516          | 3,021,110          |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                              | 556,557           | 726,690             | 1,093,501          | 1,779,312       | 1,779,312          | 1,779,312           | 1,779,312          | 1,520,086          |
| CONTRACTUAL SERVICES                     | 5,376             | 10,100              | 10,100             | 11,300          | 11,300             | 11,300              | 11,300             | 11,300             |
| OTHER CURRENT EXPENDITURES               | 61,001            | 49,450              | 49,450             | 52,050          | 52,050             | 52,050              | 52,050             | 52,050             |
| EQUIPMENT/CAPITAL OUTLAY                 | 0                 | 0                   | 0                  | 4,000           | 4,000              | 4,000               | 4,000              | 3,020              |
| SERVICES OF OTHER DEPARTMENTS            | 1,262,777         | 1,263,854           | 1,263,854          | 1,433,854       | 1,433,854          | 1,433,854           | 1,433,854          | 1,433,854          |
| TOTAL BUDGETED                           | 1,005,661         | 2,050,102           | 2,416,905          | 3,200,516       | 3,200,516          | 3,200,516           | 3,200,516          | 3,021,110          |
| TOTAL DIVISION                           | 1,005,661         | 2,050,102           | 2,416,905          | 3,200,516       | 3,200,516          | 3,200,516           | 3,200,516          | 3,021,110          |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                      | 32                | 31                  | 65                 | 67              | 67                 | 67                  | 67                 | 65                 |
| TEMPORARY POSITIONS                      | 26                | 0                   | 0                  | 0               | 0                  | 0                   | 0                  | 0                  |
| TOTAL BUDGETED                           | 58                | 39                  | 73                 | 75              | 75                 | 75                  | 75                 | 73                 |
| TOTAL DIVISION                           | 58                | 39                  | 73                 | 75              | 75                 | 75                  | 75                 | 73                 |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health  
 2. Program: Gen'l Medical Services

Department: Public Health  
 Division: Gen'l Medical Services

| Program Revenue Summary                              |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department..  | \$ |                   |                     |                    |                 |                    |                     |                    |
| 4. General Fund Unallocated                          |    |                   |                     |                    | 1,200,516       | 1,200,516          | 1,200,516           | 1,200,516          |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department        |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues                                 |    | 1,896,661         | 2,400,516           | 2,400,516          | 1,200,516       | 1,200,516          | 1,200,516           | 1,200,516          |

Program Expenditure Summary

|                                   |    |           |           |           |           |           |           |           |
|-----------------------------------|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 10. Labor Costs                   | \$ |           |           |           | 1,179,312 | 1,179,312 | 1,179,312 | 1,179,312 |
| 11. Overhead                      |    |           |           |           |           |           |           |           |
| 12. Contractual Services          |    |           |           |           |           |           |           |           |
| 13. Other Current Expenditures    |    |           |           |           |           |           |           |           |
| 14. Equipment/Capital Outlay      |    |           |           |           |           |           |           |           |
| 15. Services Of Other Departments |    |           |           |           | 1,151,204 | 1,151,204 | 1,151,204 | 1,151,204 |
| 16. Work Order Recoveries         |    |           |           |           |           |           |           |           |
| 17. Debt Service                  |    |           |           |           |           |           |           |           |
| 18. Budgeted Expenditures         |    | 1,896,661 | 2,400,516 | 2,400,516 | 1,200,516 | 1,200,516 | 1,200,516 | 1,200,516 |

Program Employment Summary

|   |  |    |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|----|
| 21. Permanent Positions                     |  |    |    |    |    |    |    |    |
| 22. Temporary Positions                     |  |    |    |    |    |    |    |    |
| 23. Inter-Departmental Work Order Positions |  |    |    |    |    |    |    |    |
| 24. Budgeted Positions                      |  |    | 18 | 25 | 25 | 25 | 25 | 25 |
| 25. Non-Budgeted Positions                  |  | 15 | 15 |    |    |    |    |    |
| 26. Total Program Positions                 |  | 57 | 57 | 18 | 25 | 25 | 25 | 25 |



WORK PROGRAM

1. MSA: Community Health  
 2. Program: Adult Patient Registry

Department: Public Health

3. Program Description:  
 4. A. Health of patients (ill, injured, convalescent)  
 5. B. Hospitalization, convalescent care  
 6. C. Post-hospital care, medical, psychiatric, etc.  
 7. D. Adult patients, children, dependent, etc.  
 8.  
 9.  
 10.  
 11.  
 12.

Division: Jail Medical Services

| Output Measure |   | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|---|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | A. Patient contacts per week (x 1 week)   | 165,880           | 165,880            | 182,468         | 182,468            | 182,468             | 182,468            |
| 14.            | B. Patient contacts per week (x 1 week)   | 81,148            | 81,148             | 82,747          | 82,747             | 82,747              | 82,747             |
| 15.            | C. Average daily census (x 365 day)       | 8,540             | 8,540              | 9,304           | 9,304              | 9,304               | 9,304              |
| 16.            | D. Average weekly appointments (x 1 week) | 4,226             | 4,226              | 4,176           | 4,176              | 4,176               | 4,176              |
| 17.            |   |                   |                    |                 |                    |                     |                    |
| 18.            |   |                   |                    |                 |                    |                     |                    |
| 19.            |   |                   |                    |                 |                    |                     |                    |
| 20.            |   |                   |                    |                 |                    |                     |                    |

01886

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONSFISCAL YEAR  
1980 - 1981

Public Health - Jail Medical Service

DEPARTMENT, BOARD, OR COMMISSION

| 01    | 001  | 85   | 03  | 00  |
|-------|------|------|-----|-----|
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01886

Responsibility for the provision of medical services to the nearly 1200 inmates of San Francisco's jails is carried out by the staff of the Department of Public Health's Jail Medical Service. A multidisciplinary staff is responsible for a comprehensive level of medical care which includes screening, emergency aid, treatment, dental aid, referrals for outpatient hospital care, and inpatient medical and psychiatric care.

The basic design and level of staffing of this program is dictated by Orders of the United States District Court (Smith v. Hongisto, 1975; Store v. City and County of San Francisco, 1980). These orders mandate the basic service level, both in the jails and at the Security Ward at SFGH, which are provided for in the Jail Medical Service budget.

Several new revenue sources have been established for the Jail Medical Service budget. For fiscal year 1980-1981 it is projected that 360,000 will be generated from the per diem charge to neighboring counties which house prisoners in San Francisco jails. The revenue projection is based on figures provided by the Sheriff's Department. Additionally, 500,000 will be generated from the housing of inmates held by the Federal Marshal in San Francisco jails. Again, revenue projections are based on Sheriff's Department figures. Additional revenue sources, involving Medi-Cal and State-mandated psychiatric care, are being developed, but are not yet definitely established, and are not included in this budget presentation.

MAYOR'S ANALYSIS

Department: 83 PUBLIC HEALTH CENTRAL OFFICE

Division: Jail Medical Services

## Mayor's Recommended

Effect on Department of recommended funding level: (discuss effect on personnel, organization, revenue, etc.)

No layoffs will occur at this level of funding. At all incremental levels there is an increase which is partially due to the generation of new revenue sources (care of federal and out-of-county prisoners) and the conversion of 14 CETA personnel to City funded positions mandated by a Federal Court decision. Federal mandate requires this budget increase to maintain minimum levels of service to the jail population. In addition, 1 new 1650 Accountant and 1 new Senior Management Assistant requested have been denied.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

At this level, Jail Medical service will comply with Federal Court mandate. It will be able to provide full staffing and medical services for Jail Psychiatric services at S.F.O.H., the Youth Guidance Center and the two County Jails.

01888

01888

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

\* DIVISION LEVEL \*

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 6

FOR FISCAL YEAR 1980-81 : PHASE C

## \*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION1 03  
1 0304PUBLIC HEALTH CENTRAL OFFICE  
MICRO BIOLOGY LAB1970-79  
ACTUAL1979-80  
ORIGINAL1979-80  
REVISED1980-81  
BASEFIRST  
INCREMENTSECOND  
INCREMENTTHIRD  
INCREMENTMAYOR'S  
RECOMM.

## DIVISION REVENUE SUMMARY-BUDGETED:

|                          | 1970-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| GENERAL FUND UNALLOCATED | 417,314           | 474,352             | 545,070            | 635,102         | 635,102            | 635,102             | 635,102            | 610,241            |

## DIVISION EXPENDITURE SUMMARY-BUDGETED:

|                            |         |         |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| LABOR COSTS                | 368,905 | 424,327 | 491,021 | 562,525 | 562,525 | 562,525 | 562,525 | 537,664 |
| CONTRACTUAL SERVICES       | 4,393   | 2,500   | 15,937  | 4,050   | 4,050   | 4,050   | 4,050   | 4,050   |
| OTHER CURRENT EXPENDITURES | 45,364  | 47,525  | 50,009  | 67,727  | 67,727  | 67,727  | 67,727  | 67,727  |
| RECOVERIES                 | 1,620-  | 0       | 13,522- | 0       | 0       | 0       | 0       | 0       |
| TOTAL BUDGETED             | 417,314 | 474,352 | 545,070 | 635,102 | 635,102 | 635,102 | 635,102 | 610,241 |
| TOTAL DIVISION             | 417,314 | 474,352 | 545,070 | 635,102 | 635,102 | 635,102 | 635,102 | 610,241 |

## DIVISION EMPLOYMENT SUMMARY-BUDGETED:

|                     |    |    |    |    |    |    |    |    |
|---------------------|----|----|----|----|----|----|----|----|
| PERMANENT POSITIONS | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| TEMPORARY POSITIONS | 1  | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| TOTAL BUDGETED      | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| TOTAL DIVISION      | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |



01889

01889

HDD-BUDGET REPORT 102-C

RUN HHR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* DIVISION LEVEL \*

DATE: 06/12/00

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 7

FOR FISCAL YEAR 1900-01 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION: 83 PUBLIC HEALTH CENTRAL OFFICE  
: 8305 CHEMICAL LAB

|  | 1976-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-00<br>REVISED | 1900-01<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED                 | 160,406           | 169,822             | 207,479            | 249,274         | 249,274            | 249,274             | 249,274            | 235,845            |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                              | 160,515           | 157,097             | 194,907            | 226,124         | 226,124            | 226,124             | 226,124            | 212,695            |
| CONTRACTUAL SERVICES                     | 314               | 1,000               | 1,606              | 3,910           | 3,910              | 3,910               | 3,910              | 3,910              |
| OTHER CURRENT EXPENDITURES               | 654               | 11,725              | 27,404             | 19,240          | 19,240             | 19,240              | 19,240             | 19,240             |
| RECOVERIES                               | 997-              | 0                   | 16,678-            | 0               | 0                  | 0                   | 0                  | 0                  |
| TOTAL BUDGETED                           | 160,406           | 169,822             | 207,479            | 249,274         | 249,274            | 249,274             | 249,274            | 235,845            |
| TOTAL DIVISION                           | 160,406           | 169,822             | 207,479            | 249,274         | 249,274            | 249,274             | 249,274            | 235,845            |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                      | 11                | 11                  | 11                 | 9               | 9                  | 9                   | 9                  | 9                  |
| TOTAL BUDGETED                           | 11                | 11                  | 11                 | 9               | 9                  | 9                   | 9                  | 9                  |
| TOTAL DIVISION                           | 11                | 11                  | 11                 | 9               | 9                  | 9                   | 9                  | 9                  |

01 - 001 - 73 - 04 - 00  
 05 - 00

DIVISION AND  
 PROGRAM SUMMARY BY MAJOR CATEGORY

1. HSA: COMMUNITY HEALTH

2. Program: Laboratory Services

Department: SA HEALTH  
 Division: Public Health  
Microbiology Laboratory  
Chemistry Laboratory

| Division and<br>Program Revenue Summary               | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department . . | \$ 13,561         | 13,845              | 111,141            |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                 | 564,105           | 510,111             | 112,120            | 800,176         | 800,176            | 800,176             | 800,176            |
| 5. Special Fund Revenues - Transferred to Gen'l Fund  |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department . . .   |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues . . . . .                        | 577,666           | 664,126             | 213,261            | 800,176         | 800,176            | 800,176             | 800,176            |

| Division and<br>Program Expenditure Summary | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 10. Labor Costs . . . . .                   | \$ 512,924        | 511,646             | 600,110            | 700,649         | 700,649            | 700,649             | 700,649            |
| 11. Overhead . . . . .                      |                   |                     |                    |                 |                    |                     |                    |
| 12. Contractual Services . . . . .          | 2,164             | 2,200               | 4,180              | 8,700           | 8,700              | 8,700               | 8,700              |
| 13. Other Current Expenditures . . . . .    | 58,571            | 59,520              | 22,061             | 10,207          | 10,207             | 10,207              | 10,207             |
| 14. Equipment/Capital Outlay . . . . .      |                   |                     |                    |                 |                    |                     |                    |
| 15. Services Of Other Departments . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 16. Work Order Recoveries . . . . .         |                   |                     |                    |                 |                    |                     |                    |
| 17. Debt Service . . . . .                  |                   |                     |                    |                 |                    |                     |                    |
| 18. Budgeted Expenditures . . . . .         | 572,662           | 664,126             | 211,262            | 800,176         | 800,176            | 800,176             | 800,176            |

| Division and<br>Program Employment Summary  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 21. Permanent Positions . . . . .           | 1                 | 1                   | 1                  | 21              | 21                 | 21                  | 21                 |
| 22. Temporary Positions . . . . .           | 1                 | 1                   | 1                  | 1               | 1                  | 1                   | 1                  |
| 23. Inter-Departmental Work Order Positions | 1                 | 1                   | 1                  | 1               | 1                  | 1                   | 1                  |
| 24. Budgeted Positions . . . . .            | 3                 | 3                   | 3                  | 23              | 23                 | 23                  | 23                 |
| 25. Non-Budgeted Positions . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 26. Total Program Positions . . . . .       | 3                 | 3                   | 3                  | 23              | 23                 | 23                  | 23                 |

WORK PROGRAM

1. MSA: COMMUNITY HEALTH  
 2. Program: Laboratory Services

Department: 83 HEALTH

3. Program Description:  
 4. To perform laboratory tests

Division: PUBLIC HEALTH LABORATORIES

| Output Measure |                               | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | TESTS, TOTAL                  | 272,007           | 296,000            | 296,000         | 296,000            | 296,000             | 296,000            |
| 14.            | - Tests, communicable disease | 211,779           | 214,000            | 214,000         | 214,000            | 214,000             | 214,000            |
| 15.            | - Tests, environmental health | 18,931            | 15,700             | 15,700          | 15,700             | 15,700              | 15,700             |
| 16.            | - Tests, toxicology           | 44,307            | 66,300             | 66,300          | 66,300             | 66,300              | 66,300             |
| 17.            |                               |                   |                    |                 |                    |                     |                    |
| 18.            |                               |                   |                    |                 |                    |                     |                    |
| 19.            |                               |                   |                    |                 |                    |                     |                    |
| 20.            |                               |                   |                    |                 |                    |                     |                    |

01892

## PUBLIC HEALTH LABORATORIES

DEPARTMENT, BOARD, OR COMMISSION

CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981 BUDGET

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 83   | 04  | 00  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01892

## INTRODUCTION

The goal of the Public Health Laboratories is to support preventive health programs with quality-assured laboratory services. In fulfilling this role, the laboratory annually provides approximately 500,000 test services to the following four (4) public health programs:

1. Communicable Disease Prevention
2. Chronic Disease Prevention
3. General Disease Prevention, and
4. Environmental Health.

In developing the budget for 1980-81, the following service priorities were established:

1. The service was mandated
2. The service was unduplicated
3. The service was directed to a high risk group, and
4. The service was reimbursed.



01 - 001 - 83 - { 04 - 00  
05 - 00

FY 70/81

Department: 83 HEALTH  
Division: Public Health Laboratories

Increment: Base 1st 2nd 3rd Mayor's  
\$884,376 \$884,376 \$884,376 \$884,376 846,086

# 1. INTRODUCTION.

This budget request combines the budgets of the Microbiology Laboratory and the Chemistry Laboratory. The goal of the laboratory for 1980-81 is to maintain the current level of service while reducing the ad valorem to 80.8% of the 1979-80 level. This is possible by increasing revenue to \$172,500/yr for 1980-81 from the current level of \$50,000/yr.

The increased level of revenue is possible due to the anticipated Medicare certification of the Public Health Chemistry Laboratory in October 1980 which will allow us to receive reimbursement for services provided. In addition, it is recommended that a fee for service be initiated for laboratory services for San Francisco health providers.

Achieving maintenance of service activity, reducing the ad valorem contribution by the City to 80.8%, and increasing our revenue is based upon several assumptions. The assumptions include: 1) A departmental policy will be established that will allow the laboratory to charge for services provided in San Francisco; 2) That an appropriate fee schedule is established in the administrative code by July 1, 1980; 3) Existing revenues continue at least at the same level; 4) Budget allocations are made for personnel and supplies at the requested level; and, 5) The laboratory is kept at full staff with any vacant positions filled quickly.

The net loss to ad valorem revenue will be approximately \$24,000 without adoption of the base budget.

During the 1980-81 fiscal year, our objectives will include the provision of approximately 80,000 tests for the Public Health Division.

1. Communicable Disease Control Program by provision of approx. 211,000 test examinations (venereal disease, tuberculosis, viral disease, and other communicable disease).
2. Environmental Health Services Program by provision of approximately 15,000 test examinations (milk, water, food and).
3. Toxicology Program by provision of approximately 60,000 test examinations (drug overdose, drugs of abuse).

These objectives can be met at base level funding but not at a lower level.

Increment: Base 1st 2nd 3rd Mayor's  
\$884,376 \$884,376 \$884,376 \$884,376 846,086

# 11. PRIORITIES.

In developing the budget for 1980-81, the following service priorities were established:

- A. the service was mandated; according to the California Administrative Code (Chapter 7, Sec. 1075), local governments to receive state subvention funding shall have available the services of an official public health laboratory.
- B. the service was unduplicated (i.e. specific tests for communicable disease agents provided, environmental health hazards, toxic substances).
- C. the service was directed to a high risk group (i.e. patients attending tuberculosis or venereal disease clinics).
- D. the service was reimbursed (i.e. viral diseases, bacteriology, serology, mycology, environmental health, toxic substances).

# III. IMPACT ON RESOURCES.

- A. Operating. Funding at base (with ad valorem reduced to 80.8%) provides for maintenance of staff at the existing level in order to meet the revenue goal. An increase in funds for materials, supplies and contractual services is necessary to meet the revenue goal.
- B. Revenue. At the base budget level, maintenance of the current service activity is provided and the revenue goal is raised from its current \$50,000/yr to \$172,500/yr for 1980-81. The increased level of revenue is possible due to the anticipated Medicare certification of the Public Health Chemistry Laboratory in October 1980 which will allow us to receive reimbursement for services provided. In addition, it is recommended that a fee for service be initiated for laboratory services for San Francisco health providers. Achieving maintenance of service activity, reducing the ad valorem contribution by the City to 80.8%, and increasing our revenue is based upon several assumptions. The assumptions include: 1) A departmental policy will be established that will allow the laboratory to charge for services provided in San Francisco; 2) That an appropriate fee schedule is established in the administrative code by July 1, 1980; 3) Existing revenues continue at least at the same level; 4) Budget allocations are made for personnel and supplies at the requested level; and, 5) The laboratory is kept at full staff with any

## INCREMENT NARRATIVES

01 - 001 - 73 - 04 - 00  
 05 - 00

FY 70/71

Department: 81 HEALTH  
 Division: Public Health Laboratories

| Increment: | Base      | 1st       | 2nd       | 3rd       | Mayor's   |
|------------|-----------|-----------|-----------|-----------|-----------|
|            | \$884,376 | \$884,376 | \$884,376 | \$884,376 | \$884,376 |

vacant positions filled quickly. The net loss to ad valorem revenue will be approximately \$14,000 without adoption of the base budget.

IV. IMPACT ON SERVICES.

- A. Service Deliveries. At the base level of funding, the amount and quality of laboratory services will remain essentially the same as for the current year. The total number of tests provided should approximate 296,000 while maintaining the same availability of service. Both the Microbiology and Chemistry facilities will remain in operation and serving the same client population without delay and backlog occurring. Effectiveness and efficiency will remain at the same level while revenue from fees will increase from \$50,000 to \$17,500 per year.
- B. Service Consequences. At this level of funding, laboratory services provided by the Department of Public Health are maintained at current levels. As a result, no increase in communicable disease, environmental health hazards or toxicological problems will be the result of lack of public health laboratory services. However, laboratory services that were once provided free of charge to San Francisco Health providers (i.e. physicians, hospitals, laboratories) will now be billed. In keeping with the Health Director's policy, no San Francisco resident in need of service will be denied service because of inability to pay.

| Increment: | Base      | 1st       | 2nd       | 3rd       | Mayor's   |
|------------|-----------|-----------|-----------|-----------|-----------|
|            | \$884,376 | \$884,376 | \$884,376 | \$884,376 | \$884,376 |

MAYOR'S ANALYSIS

Department: 83 PUBLIC HEALTH CENTRAL OFFICE  
Division: MICROBIOLOGY & CHEMISTRY LABORATORY

Mayor's Recommended

Effect on Department of recommended funding level: (discuss effect on personnel, organization, revenue, etc.)

There are 11 positions authorized for H0 H1, reduced from 11 in 79/80 due to attrition. No layoffs occur at this level of funding. The priority of the laboratory is to increase revenue production and decrease ad valorem support. Increased revenue will come from recent Medicare Certifications which allows for reimbursement for services. Also a fee for service is being implemented for City health providers.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

At all increments, laboratory services will be maintained or increased above current levels. Thus, no increase in communicable disease, health hazards or toxicological problems should occur to the public. Although a fee for service has been implemented, no patient will be refused service due to inability to pay.

MSO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DATE: 06/12/80

\* DIVISION LEVEL \*

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 8

FOR FISCAL YEAR 1980-81 : PHASE C

## \*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION1 03 PUBLIC HEALTH CENTRAL OFFICE  
1 0306 MATERNAL AND CHILD HYGIENE1978-79  
ACTUAL1979-80  
ORIGINAL1979-80  
REVISED1980-81  
BASEFIRST  
INCREMENTSECOND  
INCREMENTTHIRD  
INCREMENTMAYOR'S  
RECOMM.

## DIVISION REVENUE SUMMARY-BUDGETED:

|                          | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| GENERAL FUND UNALLOCATED | 813,678           | 1,058,886           | 1,001,917          | 1,176,691       | 1,176,691          | 1,176,691           | 1,176,691          | 1,087,408          |

## DIVISION EXPENDITURE SUMMARY-BUDGETED:

|                            |         |           |           |           |           |           |           |           |
|----------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| LABOR COSTS                | 378,520 | 439,386   | 462,417   | 505,991   | 505,991   | 505,991   | 505,991   | 466,740   |
| CONTRACTUAL SERVICES       | 432,656 | 616,100   | 616,100   | 616,100   | 616,100   | 616,100   | 616,100   | 616,100   |
| OTHER CURRENT EXPENDITURES | 2,502   | 3,400     | 3,400     | 3,400     | 3,400     | 3,400     | 3,400     | 3,400     |
| EQUIPMENT/CAPITAL OUTLAY   | 0       | 0         | 0         | 1,200     | 1,200     | 1,200     | 1,200     | 1,160     |
| TOTAL BUDGETED             | 813,678 | 1,058,886 | 1,081,917 | 1,176,691 | 1,176,691 | 1,176,691 | 1,176,691 | 1,087,408 |
| TOTAL DIVISION             | 813,678 | 1,058,886 | 1,001,917 | 1,176,691 | 1,176,691 | 1,176,691 | 1,176,691 | 1,087,408 |

## DIVISION EMPLOYMENT SUMMARY-BUDGETED:

|                     |    |    |    |    |    |    |    |    |
|---------------------|----|----|----|----|----|----|----|----|
| PERMANENT POSITIONS | 26 | 26 | 26 | 23 | 23 | 23 | 23 | 23 |
| TOTAL BUDGETED      | 26 | 26 | 26 | 23 | 23 | 23 | 23 | 23 |
| TOTAL DIVISION      | 26 | 26 | 26 | 23 | 23 | 23 | 23 | 23 |



## DEPARTMENTAL PROGRAM SUMMARY \*

1. HSA: COMMUNITY HEALTH

Department: PUBLIC HEALTH - CENTRAL OFFICE

MATERNAL AND CHILD HEALTH

| Program Title                         | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment | Mayor's<br>Recommended |
|---------------------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|------------------------|
| 2. ADMINISTRATION                     | 81,192            | 94,012              | 98,867             | 87,301          | 87,301             | 87,301              | 87,301             | 79,444                 |
| 3. CALIFORNIA CHILDREN'S SERVICES     | 550,792           | 755,035             | 762,338            | 786,381         | 786,381            | 786,381             | 786,381            | 778,524                |
| 4. MEDICAL THERAPY PROGRAM            | 102,224           | 118,216             | 124,365            | 164,704         | 164,704            | 164,704             | 164,704            | 156,847                |
| 5. HEARING TESTING                    | 65,020            | 75,466              | 79,238             | 67,891          | 67,891             | 67,891              | 67,891             | 60,034                 |
| 6. NUTRITION                          | 14,450            | 16,257              | 17,109             | 20,434          | 20,434             | 20,434              | 20,434             | 12,552                 |
| 7.                                    |                   |                     |                    |                 |                    |                     |                    |                        |
| 8.                                    |                   |                     |                    |                 |                    |                     |                    |                        |
| 9.                                    |                   |                     |                    |                 |                    |                     |                    |                        |
| 10.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 11.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 12.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 13.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 14.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 15.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 16.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 17. Department Expenditures . . . . . | 814,678           | 1,058,006           | 1,081,917          | 1,126,691       | 1,126,691          | 1,126,691           | 1,126,691          | 1,087,348              |
| 18.                                   |                   |                     |                    |                 |                    |                     |                    |                        |
| 19.                                   |                   |                     |                    |                 |                    |                     |                    |                        |

\* Excludes Transfers and Contributions

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. ISA: Community Health2. Program: Administration and Coordination of Other  
Maternal and Child Health ProgramsDepartment: Public Health - Capital Office  
Division: Maternal and Child Health

| Program Revenue Summary                              |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department.   | \$ |                   | 18,937              | 18,513             |                 |                    |                     |                    |
| 4. General Fund Unallocated                          |    |                   |                     | 79,354             | 87,101          | 87,101             | 87,101              | 87,101             |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    | 81,192            | 75,075              |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department        |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues                                 |    | 81,192            | 94,012              | 98,867             | 87,101          | 87,101             | 87,101              | 87,101             |

## Program Expenditure Summary

|                                   |    |        |        |        |        |        |        |        |
|-----------------------------------|----|--------|--------|--------|--------|--------|--------|--------|
| 10. Labor Costs                   | \$ | 79,897 | 92,712 | 97,567 | 86,101 | 86,101 | 86,101 | 86,101 |
| 11. Overhead                      |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 12. Contractual Services          |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 13. Other Current Expenditures    |    | 400    | 200    | 200    | 200    | 200    | 200    | 200    |
| 14. Equipment/Capital Outlay      |    | 895    | 1100   | 1100   | 1000   | 1000   | 1000   | 1000   |
| 15. Services Of Other Departments |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 16. Work Order Recoveries         |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 17. Debt Service                  |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 18. Budgeted Expenditures         |    | 81,192 | 94,012 | 98,867 | 87,101 | 87,101 | 87,101 | 87,101 |

## Program Employment Summary

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| 21. Permanent Positions                     | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 22. Temporary Positions                     | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23. Inter-Departmental Work Order Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24. Budgeted Positions                      | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 25. Non-Budgeted Positions                  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26. Total Program Positions                 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

## WORK PROGRAM

- Division: Maternal and Child Health

| Output Measure           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. Administrative Hours | 0                 | 0                  | 1040            | 1040               | 1040                | 1040               |
| 14. Clerical Hours       | 3120              | 3120               | 3120            | 3120               | 3120                | 3120               |
| 15.                      |                   |                    |                 |                    |                     |                    |
| 16.                      |                   |                    |                 |                    |                     |                    |
| 17.                      |                   |                    |                 |                    |                     |                    |
| 18.                      |                   |                    |                 |                    |                     |                    |
| 19.                      |                   |                    |                 |                    |                     |                    |
| 20.                      |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health

2. Program: California Children's Services

Department: Public Health - Control Office

Division: Maternal and Child Health

| Program Revenue Summary                               | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department . . | \$ 295,366        | 641,471             | 631,700            |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                 | 255,426           | 113,564             | 127,358            | 706,381         | 706,381            | 706,381             | 706,381            |
| 5. Special Fund Revenues - Transferred to Gen'l Fund  |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department . . .   |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues . . . . .                        | 550,792           | 755,035             | 762,333            | 706,381         | 706,381            | 706,381             | 706,381            |

Program Expenditure Summary

|   |            |         |         |         |         |         |         |
|---|------------|---------|---------|---------|---------|---------|---------|
| 10. Labor Costs . . . . .                   | \$ 118,975 | 139,785 | 146,588 | 170,761 | 170,761 | 170,761 | 170,761 |
| 11. Overhead . . . . .                      | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 12. Contractual Services . . . . .          | 431,371    | 615,160 | 615,100 | 615,100 | 615,100 | 615,100 | 615,100 |
| 13. Other Current Expenditures . . . . .    | 316        | 650     | 650     | 500     | 500     | 500     | 500     |
| 14. Equipment/Capital Outlay . . . . .      | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 15. Services Of Other Departments . . . . . | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 16. Work Order Recoveries . . . . .         | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 17. Debt Service . . . . .                  | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 18. Budgeted Expenditures . . . . .         | 550,792    | 755,035 | 762,333 | 706,381 | 706,381 | 706,381 | 706,381 |

Program Employment Summary

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| 21. Permanent Positions . . . . .                   | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 22. Temporary Positions . . . . .                   | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23. Inter-Departmental Work Order Positions . . . . | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24. Budgeted Positions . . . . .                    | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 25. Non-Budgeted Positions . . . . .                | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26. Total Program Positions . . . . .               | 2 | 2 | 2 | 2 | 2 | 2 | 2 |



Department: Public Health - Central Office

Division: Maternal and Child Health

Division: Maternal and Child Health

Division: Maternal and Child Health

Division: Maternal and Child Health

| Output Measure |           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-----------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Case load | 1201              | 1300               | 1400            | 1400               | 1400                | 1400               |
| 14.            |           |                   |                    |                 |                    |                     |                    |
| 15.            |           |                   |                    |                 |                    |                     |                    |
| 16.            |           |                   |                    |                 |                    |                     |                    |
| 17.            |           |                   |                    |                 |                    |                     |                    |
| 18.            |           |                   |                    |                 |                    |                     |                    |
| 19.            |           |                   |                    |                 |                    |                     |                    |
| 20.            |           |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health  
 2. Program: Medical Therapy Unit

Department: Public Health - Control Office  
 Division: Maternal and Child Health

| Program Revenue Summary                                    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department . . . \$ | 76,187            | 111,791             | 117,150            |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                      | 26,037            | 6,425               | 7,715              | 164,704         | 164,704            | 164,704             | 164,704            |
| 5. Special Fund Revenues - Transferred to Gen'l Fund . . . |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department . . . . .    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues . . . . .                             | 102,224           | 118,216             | 124,865            | 164,704         | 164,704            | 164,704             | 164,704            |

Program Expenditure Summary

|   |            |         |         |         |         |         |         |
|---|------------|---------|---------|---------|---------|---------|---------|
| 10. Labor Costs . . . . .                   | \$ 101,583 | 117,316 | 123,465 | 164,072 | 164,072 | 164,072 | 164,072 |
| 11. Overhead . . . . .                      | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 12. Contractual Services . . . . .          | 124        | 0       | 0       | 0       | 0       | 0       | 0       |
| 13. Other Current Expenditures . . . . .    | 517        | 505     | 505     | 1033    | 1033    | 1033    | 1033    |
| 14. Equipment/Capital Outlay . . . . .      | 0          | 0       | 0       | 625     | 625     | 625     | 625     |
| 15. Services Of Other Departments . . . . . | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 16. Work Order Recoveries . . . . .         | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 17. Debt Service . . . . .                  | 0          | 0       | 0       | 0       | 0       | 0       | 0       |
| 18. Budgeted Expenditures . . . . .         | 102,224    | 118,216 | 124,865 | 164,704 | 164,704 | 164,704 | 164,704 |

Program Employment Summary

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| 21. Permanent Positions . . . . .                     | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| 22. Temporary Positions . . . . .                     | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23. Inter-Departmental Work Order Positions . . . . . | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24. Budgeted Positions . . . . .                      | 7 | 7 | 7 | 8 | 8 | 8 | 8 |
| 25. Non-Budgeted Positions . . . . .                  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26. Total Program Positions . . . . .                 | 7 | 7 | 7 | 8 | 8 | 8 | 8 |

WORK PROGRAM

1. MSA: Community Health  
 2. Program: Medical Therapy Unit

Department: Public Health - Control Office

3. Program Description: The therapy program is mandated under  
 4. the California Children's Program and is funded under the same  
 5. formula with State and local funds. The occupational and  
 6. physical therapists provide evaluation and therapy for approximate-  
 7. ly 120 children in 2 different public schools. They also partici-  
 8. pate in the preparation of the Individual Education Plans for  
 9. all eligible children. Pediatric and orthopedic review of each  
 10. child is done annually in the therapy clinic.  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: Maternal and Child Health

|     | Output Measure              | 1978-79 | 1979-80 | 1980-81 | First     | Second    | Third     |
|-----|-----------------------------|---------|---------|---------|-----------|-----------|-----------|
|     |                             | Actual  | Revised | Base    | Increment | Increment | Increment |
| 13. | Children in therapy program | 105     | 170     | 125     | 125       | 125       | 125       |
| 14. |                             |         |         |         |           |           |           |
| 15. |                             |         |         |         |           |           |           |
| 16. |                             |         |         |         |           |           |           |
| 17. |                             |         |         |         |           |           |           |
| 18. |                             |         |         |         |           |           |           |
| 19. |                             |         |         |         |           |           |           |
| 20. |                             |         |         |         |           |           |           |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community HealthDepartment: Public Health Control Office2. Program: Hearing TestingDivision: Maternal and Child Health

| Program Revenue Summary                                    |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department. . .     | \$ |                   | 15,179              | 15,628             |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                      |    | 65,020            | 60,187              | 63,610             | 67,091          | 67,091             | 67,091              | 67,091             |
| 5. Special Fund Revenues - Transferred to Gen'l Fund . . . |    |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department . . . .      |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues . . . . .                             |    | 65,020            | 75,366              | 79,239             | 67,091          | 67,091             | 67,091              | 67,091             |

| Program Expenditure Summary                 |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 10. Labor Costs . . . . .                   | \$ | 63,850            | 73,816              | 77,600             | 67,091          | 67,091             | 67,091              | 67,091             |
| 11. Overhead . . . . .                      |    | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 12. Contractual Services . . . . .          |    | 671               | 820                 | 1,201              | 700             | 700                | 700                 | 700                |
| 13. Other Current Expenditures . . . . .    |    | 377               | 750                 | 712                | 700             | 700                | 700                 | 700                |
| 14. Equipment/Capital Outlay . . . . .      |    | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 15. Services Of Other Departments . . . . . |    | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 16. Work Order Recoveries . . . . .         |    | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 17. Debt Service . . . . .                  |    | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 18. Budgeted Expenditures . . . . .         |    | 65,020            | 75,366              | 79,239             | 67,091          | 67,091             | 67,091              | 67,091             |

| Program Employment Summary                            |  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 21. Permanent Positions . . . . .                     |  | 5                 | 5                   | 5                  | 5               | 5                  | 5                   | 5                  |
| 22. Temporary Positions . . . . .                     |  | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 23. Inter-Departmental Work Order Positions . . . . . |  |                   |                     |                    |                 |                    |                     |                    |
| 24. Budgeted Positions . . . . .                      |  | 5                 | 5                   | 5                  | 5               | 5                  | 5                   | 5                  |
| 25. Non-Budgeted Positions . . . . .                  |  | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 26. Total Program Positions . . . . .                 |  | 5                 | 5                   | 5                  | 5               | 5                  | 5                   | 5                  |



01-001-83-06-00

WORK PROGRAM

1. MA: Community Health
2. Program: Hearing, Testing and Diagnostic Clinic
3. Program Description: The State Education Code mandates that
4. each year school children in 4 grade levels must have their
5. hearing tested and all failures must be followed until they are
6. under treatment. The three audiometrists test children in the
7. schools and also do screening tests in the Ear Clinic at
8. 101 Grove Street. The registered nurse and part-time physician
9. were laid off and the Eye and Ear Diagnostic Clinics were
10. closed following the passage of Proposition 13.
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: Public Health - Central OfficeDivision: Maternal and Child Health

| Output Measure |                             | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-----------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Hearing tests in school     | 32,224            | 33,000             | 33,000          | 33,000             | 33,000              |                    |
| 14.            | Hearing tests in Ear Center | 786               | 700                | 700             | 700                | 700                 |                    |
| 15.            |                             |                   |                    |                 |                    |                     |                    |
| 16.            |                             |                   |                    |                 |                    |                     |                    |
| 17.            |                             |                   |                    |                 |                    |                     |                    |
| 18.            |                             |                   |                    |                 |                    |                     |                    |
| 19.            |                             |                   |                    |                 |                    |                     |                    |
| 20.            |                             |                   |                    |                 |                    |                     |                    |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health2. Program: NutritionDepartment: Public Health - Control OfficeDivision: Maternal and Child Health

| Program Revenue Summary                              |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenues - Credited to Department.   | \$ |                   | 3,266               | 3,271              |                 |                    |                     |                    |
| 4. General Fund Unallocated                          |    | 14,450            | 12,221              | 13,735             | 20,414          | 20,414             | 20,414              | 20,414             |
| 5. Special Fund Revenues - Transferred to Gen'l Fund |    |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department        |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues                                 |    | 14,450            | 16,257              | 17,102             | 20,414          | 20,414             | 20,414              | 20,414             |

## Program Expenditure Summary

|                                   |    |        |        |        |        |        |        |        |
|-----------------------------------|----|--------|--------|--------|--------|--------|--------|--------|
| 10. Labor Costs                   | \$ | 14,215 | 16,257 | 17,102 | 20,414 | 20,414 | 20,414 | 20,414 |
| 11. Overhead                      |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 12. Contractual Services          |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 13. Other Current Expenditures    |    | 145    | 0      | 0      | 0      | 0      | 0      | 0      |
| 14. Equipment/Capital Outlay      |    | 0      | 0      | 0      | 200    | 200    | 200    | 200    |
| 15. Services Of Other Departments |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 16. Work Order Recoveries         |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 17. Debt Service                  |    | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 18. Budgeted Expenditures         |    | 14,450 | 16,257 | 17,102 | 20,414 | 20,414 | 20,414 | 20,414 |

## Program Employment Summary

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
| 21. Permanent Positions                     | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 22. Temporary Positions                     | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23. Inter-Departmental Work Order Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24. Budgeted Positions                      | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 25. Non-Budgeted Positions                  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26. Total Program Positions                 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

WORK PROGRAM

1. REA: Community Health
2. Program: Nutrition
3. Program Description: The Nutrition program of the Bureau of
4. Maternal and Child Health was intended to provide nutrition
5. education and nutrition counseling to mothers and children in
6. the pediatric and prenatal clinics and consultation to public
7. health nurses, physicians, health workers, etc. in the District
8. Health Centers. The nutritionist position has not been filled
9. during the past year and will be filled on a half-time basis in
10. the coming year because of inadequate funds.
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: Public Health - Central OfficeDivision: Maternal and Child Health

| Output Measure |                 | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|-----------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | Nutrition hours | 2080              | 0                  | 1040            | 1040               | 1040                | 1040               |
| 14.            |                 |                   |                    |                 |                    |                     |                    |
| 15.            |                 |                   |                    |                 |                    |                     |                    |
| 16.            |                 |                   |                    |                 |                    |                     |                    |
| 17.            |                 |                   |                    |                 |                    |                     |                    |
| 18.            |                 |                   |                    |                 |                    |                     |                    |
| 19.            |                 |                   |                    |                 |                    |                     |                    |
| 20.            |                 |                   |                    |                 |                    |                     |                    |



01908

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

Public Health - Maternal and Child Health

DEPARTMENT BOARD OR COMMISSION

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 83   | 06  | 00  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01908

Introduction

The Bureau of Maternal and Child Health has responsibility for administration and coordination of programs designed to promote the health and well being of mothers and children. The Bureau administers the mandated California Children's Service which provides diagnosis, treatment and a therapy program for children with long term handicapping conditions; supervises the hearing testing program in the schools; oversees the mandated Child Health and Disability Prevention Program, and coordinates the family planning programs including the State and Federally funded family planning clinics, supplemental food programs, prenatal clinics, Child Health Conferences, Immunization clinics, the School Health Programs, and nutrition services in the District Health Centers. The Bureau also receives reports and makes referrals for the Child Abuse Program, Sudden Infant Deaths, and newborns with suspected genetically determined diseases.

The California Children's Service purchases medical and hospital services for diagnosis and treatment of long term handicapping conditions of childhood and physical and occupational therapy for such children in the public schools. This program is funded by three-quarters Federal and State funds, matched by one quarter ad valorem funds for the treatment program. The State also pays three-fourths of the salaries of the therapists and a portion of the administrative costs of the program.

The Public Law 94-142 which mandates for every child "a free and appropriate education in the least restricted environment" has greatly increased the work load of the physical and occupational therapists. There are now more handicapped children attending school and they are no longer housed only in one school. Whenever possible, these children are "mainstreamed" into regular schools. Many of them still require therapy so the therapists must spend much more time in travel from one school to another. For this reason this budget requests funds for an additional occupational

therapist. If the State approves this request, it will pay 3/4 of the cost, and valorem funds will need to cover only one-fourth. We expect to use excess salary savings to pay that one-fourth salary. This budget will also request an increase in Local Field Expense to pay for the travel costs.

Another factor into the therapist's time is the requirement that they participate with school personnel in the preparation of the annual Individual Educational Plan for each handicapped child. These plans take many hours away from the time they need to provide therapy. If the additional therapist position does not become available, many children will not receive the treatment that they need.

All of the programs of the Bureau have suffered from inadequate supervision in the past two years because both the Director and the Assistant Director of the Bureau retired in June 1978 and their position could not be filled due to lack of funds. In order to fill the position of the Director of the Bureau, the Director of Public Health Planning position will be moved out of this budget. The Eye and Earline Diagnostic Clinics were closed following the passage of Proposition 13 so one Physician Specialist and one Registered Nurse position will also be deleted from the budget.

A half time Program Coordinator III is requested to coordinate the W.I.C. (Women, Infants and Children) Supplemental Food Program and other special programs of the Bureau. The WIC program presently provides \$950,000 per year in vouchers for 2,000 eligible mothers and children to spend for milk, eggs and other fresh foods. An additional 1,000 eligible clients will be added during the coming year and the program coordinator will be needed to handle this load.

The State Education Code requires that all school children shall have hearing tests at four grade levels and that those who fail the test are followed until they are under treatment. The three audiometrists in this budget are unable to test all of these children and further cutbacks in their number would increase the degree of non-compliance with this mandate.

The additional position will remain vacant for another year for lack of funds.



01-001-83-06-00

01909

INCREMENT NARRATIVESDepartment: Public Health - Control OfficeDivision: Maternal and Child Health

## Increment: \_\_\_\_\_

| Base      | 1st Incr. | 2nd Incr. | 3rd Incr. |
|-----------|-----------|-----------|-----------|
| 1,126,691 | 1,126,691 | 1,126,691 | 1,126,691 |

MAYOR'S: \$1,007,000

## Incremented Narratives

The total budget for the Bureau of Maternal and Child Health shows a reduction of \$55,000 from the 1979-80 level but there will be no additional incremental reductions. The severe reductions in the budget in the past 2 years have left the Bureau with almost no administrative capacity and barely able to accomplish the mandated program. This budget will permit filling only 65% of the listed positions. Three positions have been deleted from the budget because they have been moved to another budget as the Director of Public Health Nursing or because the program to which they were assigned has been discontinued as the Registered Nurse and part time Physician Specialist from the Eye and Ear Diagnostic Clinic. Two new positions are being requested - a half time Program Coordinator III to coordinate the WIC (Women, Infants and Children Supplemental Food Program) and other special programs; and another Occupational Therapist for the Medical Therapy Program for handicapped children.

## Priorities:

## 1. California Children's Services

This program provides diagnosis and treatment for long term handicapping conditions of childhood. It is mandated by Title V of the Social Security Act and the California Health and Safety Code, Section 251. It is funded by three quarters State money, one-quarter ad valorem funds. The program authorizes private physicians and hospitals to provide diagnosis and treatment for children to the age of 21 who are financially eligible.

## 2. Medical Therapy Unit

The therapy program is mandated under the California Children's Program and is funded under the same formula with State and local funds. The occupational and physical therapists

## Increment: \_\_\_\_\_

provide evaluation and therapy for approximately 120 children in 9 different public schools. They also participate in the preparation of the Individual Educational Plans for all eligible children. Pediatric and orthopedic review of each child is done annually in the therapy clinic.

## 3. Hearing Testing and Diagnostic Clinic

The State Education Code mandates that each year school children in 4 grade levels must have their hearing tested and all failures must be followed until they are under treatment. The three audiometrists test children in the schools and also do re-screening tests in the Ear Clinic at 101 Grove Street. The three audiometrists are not able to complete all the San Francisco children in those grades so any further cuts in their number would increase the level of non-compliance with the mandate.

## 4. Nutrition

The position of nutritionist in the Maternal and Child Health Budget has not been filled during the past year and will not be filled in the coming year due to cuts in funding as a result of Proposition 13.

During the past year, a WIC (Women, Infants and Children) Supplemental Food Program was established by a contract with San Francisco Home Health Service and funded by the State. The program provides \$950,000 annually in vouchers with which 2000 eligible mothers and children can buy milk, eggs and other fresh foods and nutrition education. An additional 1000 clients will be added to the program during the coming year, this will add another \$400,000 to the program. A new position, a half time Program Coordinator III is requested in this budget to coordinate the WIC program with the District Health Center and other maternal and child health programs.

## 5. Administration and Coordination of other Maternal and Child Health Programs.

## a. Family Planning Program

Department Public Health - Central Office  
Division Maternal and Child Health

Increment: \_\_\_\_\_

Two large projects of Federal and State funds for Family Planning services are supervised by this Bureau besides the services funded with local money. The program provides all types of Family Planning methods in clinics throughout the City, Infertility counseling, a men's contraceptive clinic and family planning education at all levels with special emphasis for Teenagers. This program has a high priority not only because it brings in considerable non-ad valorem funds but because San Francisco has the highest rate of Illegitimate births (25.5%) of all the counties in the State.

## b. Immunization Programs

The Bureau orders and distributes biologic materials for the Immunization programs in the District Health Centers and prepares statistics on their use.

## c. School Health Program

The Bureau coordinates the School Health Program in the District Health Centers with the Unified School District.

## d. Child Health and Disability Prevention Program

This is a State funded program to insure that all first graders and all children on Medi-Cal to the age of 21 have health assessments and necessary follow-up.

## e. Child Abuse, Sudden Infant Death Syndrome, and Newborn Genetically Determined Disease Program

The Bureau receives reports and makes referrals for follow-up of these problems.

## f. Coordination of other Maternal and Child Health Programs.

Increment

## Impact on Resources and Services:

The present budget will permit the filling of only 65% of the listed positions. This level will allow the programs to operate at a barely minimal level of efficiency and effectiveness. The inability to fill the position of the Director of the Bureau has put a severe strain on the staff and requires supervision from another budget.

## California Children's Services

The two social workers accept referrals, review financial eligibility and do case management for a caseload of 1,000. The three review clerks (1426 Sr. Clerk typists) prepare authorizations and approve for payments all statements from providers. The 1402 Clerk handles all mail and to dates and files all the records. The 1446 Sr. Clerk stenographer supervises the clinical function. Any reduction in this staff would cause severe delays in authorizing treatment and processing bills for payment.

## Medical Therapy Unit

The five therapists provide occupational and physical therapy to an average of 120 children in nine different schools. They also participate with school personnel in preparation of the annual Individual Educational Plan for each child and hold monthly clinics for pediatric and orthopedic review of all children in the program. They are available to meet the demands for therapy for all of the children who need these services, some of them have to be referred elsewhere. Any further cuts would make it impossible to provide the present therapy. There has been about a 12% increase in the number of children in the program due to the influx of handicapped refugee children. An additional occupational therapist is requested in this budget.

## Reading Testing Program

The three mother-readers are unable to complete the 4 grade levels as mandated so any further cuts would increase the level of non-compliance.

INCREMENT NARRATIVES

01-001-83-06-00

Department: Public Health - Central Office  
Division: Maternal and Child Health

## Increment

## Nutrition Program

Lack of funds has prohibited the filling of the nutritionist position. This budget requests a half time Program Coordinator, III to facilitate the WIC program, to prepare the annual proposal, to work with the State office and to coordinate with the District Health Center.

## Administration and Supervision of Other Maternal and Child Health Programs

The present budget only permits the hiring of a senior clerk stenographer and a half time clerk typist, who do all of the ordering and distribution of the contraceptives and biologics for the family planning and immunization clinics in the District Health Centers, prepare all the Medi Cal bills for family planning clinics, prepare the statistical reports for the Bureau, prepare the lists of participants of the WIC program, accept reports from the Child Abuse, Sudden Infant Death and Newborn Genetically Determined Disease programs and make referrals. There is no capacity for program planning, technical supervision of the programs or liaison with other City programs or community groups.

Increment: \_\_\_\_\_



## MAYOR'S ANALYSES

Department: Public Health Central OfficeDivision: Maternal/Child HealthEffect on Department:

Two new positions are being requested: a  $\frac{1}{2}$  time Program Coordinator III for the State funded Women, Infants and Children's Supplemental Food Program, and one Occupational Therapist for the Medical Therapy program for handicapped children. These two new positions involve no additional cost because the Division is reorganizing and the deletion of three unfilled positions provides the funding.

Effect on Public:

All services will be maintained at the 79-80 level. Except for a contemplated increase in the bureau, Infants and Children's Supplemental Food Program which will double its case load from 1000 to 2000 with the addition of staff discussed above.



01913

01913

HBO-BUDGET REPORT 102-C

RUN HBR: 79/13/26

DATE: 06/12/00

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 9

\* DIVISION LEVEL \*

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-01 : PHASE C

| ***** PROGRAM STRUCTURE *****               |                   |                     |                    | ***** ORGANIZATION STRUCTURE ***** |                    |   |                    |                    |
|---|-------------------|---------------------|--------------------|------------------------------------|--------------------|---|--------------------|--------------------|
| MSA 1 93 COMMUNITY HEALTH GROUP             |                   |                     |                    | DEPARTMENT<br>DIVISION             | : 03<br>: 0308     | PUBLIC HEALTH CENTRAL OFFICE<br>DISEASE CONTROL |                    |                    |
|   | 1970-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-01<br>BASE                    | FIRST<br>INCREMENT | SECOND<br>INCREMENT                             | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
| -----                                       |                   |                     |                    |                                    |                    |   |                    |                    |
| ***** DIVISION REVENUE SUMMARY-BUDGETED     |                   |                     |                    |                                    |                    |   |                    |                    |
| GENERAL FUND DIALLOCATED                    | 167,933           | 195,409             | 202,054            | 1,994,457                          | 1,994,457          | 1,994,457                                       | 1,994,457          | 1,904,833          |
| ***** DIVISION EXPENDITURE SUMMARY-BUDGETED |                   |                     |                    |                                    |                    |   |                    |                    |
| LABOR COSTS                                 | 140,130           | 108,466             | 195,831            | 1,695,494                          | 1,695,494          | 1,695,494                                       | 1,695,494          | 1,605,870          |
| CONTRACTUAL SERVICES                        | 14,513            | 570                 | 570                | 9,020                              | 9,020              | 9,020   | 9,020              | 9,020              |
| OTHER CURRENT EXPENDITURES                  | 5,202             | 6,453               | 6,453              | 209,943                            | 209,943            | 209,943   | 209,943            | 209,943            |
| TOTAL BUDGETED                              | 167,933           | 195,409             | 202,054            | 1,994,457                          | 1,994,457          | 1,994,457                                       | 1,994,457          | 1,904,833          |
| TOTAL DIVISION                              | 167,933           | 195,409             | 202,054            | 1,994,457                          | 1,994,457          | 1,994,457                                       | 1,994,457          | 1,904,833          |
| -----                                       |                   |                     |                    |                                    |                    |   |                    |                    |
| ***** DIVISION EMPLOYMENT SUMMARY-BUDGETED  |                   |                     |                    |                                    |                    |   |                    |                    |
| PERMANENT POSITIONS                         | 7                 | 6                   | 6                  | 68                                 | 60                 | 68  | 60                 | 68                 |
| TOTAL BUDGETED                              | 7                 | 6                   | 6                  | 60                                 | 60                 | 68  | 68                 | 68                 |
| TOTAL DIVISION                              | 7                 | 6                   | 6                  | 68                                 | 60                 | 68  | 68                 | 68                 |

## DEPARTMENTAL PROGRAM SUMMARY \*

1. HSA: Community HealthDepartment: PUBLIC HEALTH - CENTRAL OFFICE  
Communicable Disease Control

| Program Title                         | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment | Mayor's<br>Recommend |
|---------------------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|----------------------|
| 2. Administration                     | 251,988           | 297,291             | 115,070            | 159,195         | 159,195            | 159,195             | 159,195            | 191,150              |
| 3. Surveillance, Epidemiology         | 260,026           | 314,808             | 165,795            | 901,050         | 901,050            | 901,050             | 901,050            | 101,063              |
| 4. Information & Education            | 17,101            | 87,424              | 90,196             | 101,730         | 101,730            | 101,730             | 101,730            | 85,793               |
| 5. Immunization                       | 1,998             | 7,662               | 9,000              | 0,206           | 0,206              | 0,206               | 0,206              | 0,297                |
| 6. Diagnosis and Treatment            | 155,728           | 887,126             | 975,669            | 1,122,296       | 1,122,296          | 1,122,296           | 1,122,296          | 1,086,272            |
| 7.                                    |                   |                     |                    |                 |                    |                     |                    |                      |
| 8.                                    |                   |                     |                    |                 |                    |                     |                    |                      |
| 9.                                    |                   |                     |                    |                 |                    |                     |                    |                      |
| 10.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 11.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 12.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 13.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 14.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 15.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 16.                                   |                   |                     |                    |                 |                    |                     |                    |                      |
| 17. Department Expenditures . . . . . | 1,290,893         | 1,619,696           | 1,759,079          | 1,999,957       | 1,999,957          | 1,999,957           | 1,999,957          | 1,909,013            |

\* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health  
 2. Program: Administrative Support and Management

Department: Public Health Control Office

Division: Communicable Disease Control

|   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| <u>Program Revenue Summary</u>                            |                   |                     |                    |                 |                    |                     |                    |
| 3. General Fund Revenue - Credited to Department . . .    | \$ 1,000          | 111,211             | 111,210            | 359,145         | 359,145            | 359,145             | 359,145            |
| 4. General Fund Unallocated . . . . .                     | 219,124           | 145,575             | 166,904            |                 |                    |                     |                    |
| 5. Special Fund Revenue - Transferred to Gen'l Fund . . . |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenue - Used By Department . . . . .    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenue . . . . .                             | \$251,488         | \$297,293           | \$315,474          | 359,145         | 359,145            | 359,145             | 359,145            |
| <u>Program Expenditure Summary</u>                        |                   |                     |                    |                 |                    |                     |                    |
| 10. Labor Costs . . . . .                                 | \$109,165         | 261,613             | 265,794            | 291,625         | 291,625            | 291,625             | 291,625            |
| 11. Overhead . . . . .                                    |                   |                     |                    |                 |                    |                     |                    |
| 12. Contracted Services . . . . .                         | 21,408            | 7,220               | 7,990              | 9,020           | 9,020              | 9,020               | 9,020              |
| 13. Other Current Expenditures . . . . .                  | 40,915            | 41,690              | 41,690             | 58,500          | 58,500             | 58,500              | 58,500             |
| 14. Equipment/Capital Outlay . . . . .                    |                   |                     |                    |                 |                    |                     |                    |
| 15. Services Of Other Departments . . . . .               |                   |                     |                    |                 |                    |                     |                    |
| 16. Work Order Recoveries . . . . .                       |                   |                     |                    |                 |                    |                     |                    |
| 17. Debt Service . . . . .                                |                   |                     |                    |                 |                    |                     |                    |
| 18. Budgeted Expenditures . . . . .                       | 251,488           | 297,293             | 315,474            | 359,145         | 359,145            | 359,145             | 359,145            |
| <u>Program Employment Summary</u>                         |                   |                     |                    |                 |                    |                     |                    |
| 21. Permanent Positions . . . . .                         | 15                | 15                  | 15                 | 15              | 15                 | 15                  | 15                 |
| 22. Temporary Positions . . . . .                         |                   |                     |                    |                 |                    |                     |                    |
| 23. Inter-Departmental Work Order Positions . . . . .     |                   |                     |                    |                 |                    |                     |                    |
| 24. Budgeted Positions . . . . .                          | 15                | 15                  | 15                 | 15              | 15                 | 15                  | 15                 |
| 25. Non-Budgeted Positions . . . . .                      |                   |                     |                    |                 |                    |                     |                    |
| 26. Total Program Positions . . . . .                     | 15                | 15                  | 15                 | 15              | 15                 | 15                  | 15                 |

## WORK PROGRAM

1. MSA: Community Health
2. Program: Administrative Support and Management
3. Program Description: Clerical, record keeping, report and
4. budget preparation, housekeeping, supply maintenance,
5. contracts and grants management, staff training,
6. personnel and supervision
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: Public Health Control Office

Division Communicable Disease Control

| Output Measure | 1978-79<br>Actual | 1979-80<br>Estimate | 1980-81<br>Range | First<br>Estimate | Second<br>Estimate | Third<br>Estimate |
|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-------------------|
| 13. Man hours  | 27,562            | 26,100              | 25,200           | 25,200            | 25,200             | 25,200            |
| 14.            |                   |                     |                  |                   |                    |                   |
| 15.            |                   |                     |                  |                   |                    |                   |
| 16.            |                   |                     |                  |                   |                    |                   |
| 17.            |                   |                     |                  |                   |                    |                   |
| 18.            |                   |                     |                  |                   |                    |                   |
| 19.            |                   |                     |                  |                   |                    |                   |
| 20.            |                   |                     |                  |                   |                    |                   |



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health  
 2. Program: Surveillance, Epidemiology and Enforcement

Department: Public Health Central Office  
 Division: Communicable Disease Control

|   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| Program Revenue Summary                                 |                   |                     |                    |                 |                    |                     |                    |
| 3. General Fund Revenue - Credited to Department . . \$ |                   | 112,263             | 112,276            |                 |                    |                     |                    |
| 4. General Fund Reallocated . . . . .                   | 260,026           | 183,540             | 210,912            | 401,050         | 401,050            | 401,050             | 401,050            |
| 5. Special Fund Revenue - Transferred to Gen'l Fund     |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenue - Ined By Department . . .      |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenue . . . . .                           | 260,026           | 339,808             | 365,795            | 401,050         | 401,050            | 401,050             | 401,050            |
| Program Expenditure Summary                             |                   |                     |                    |                 |                    |                     |                    |
| 10. Labor Costs . . . . .                               | \$ 256,252        | 174,071             | 169,058            | 395,050         | 395,050            | 395,050             | 395,050            |
| 11. Overhead . . . . .                                  |                   |                     |                    |                 |                    |                     |                    |
| 12. Contracted Services . . . . .                       | 0                 | 0                   | 0                  | 0               | 0                  | 0                   | 0                  |
| 13. Other Current Expenditures . . . . .                | 1,774             | 5,737               | 5,737              | 6,000           | 6,000              | 6,000               | 6,000              |
| 14. Equipment/Capital Outlay . . . . .                  |                   |                     |                    |                 |                    |                     |                    |
| 15. Services Of Other Departments . . . . .             |                   |                     |                    |                 |                    |                     |                    |
| 16. Work Order Recovery . . . . .                       |                   |                     |                    |                 |                    |                     |                    |
| 17. Debt Service . . . . .                              |                   |                     |                    |                 |                    |                     |                    |
| 18. Budgeted Expenditures . . . . .                     | 260,026           | 339,808             | 365,795            | 401,050         | 401,050            | 401,050             | 401,050            |
| Program Deployment Summary                              |                   |                     |                    |                 |                    |                     |                    |
| 21. Permanent Positions . . . . .                       | 23                | 22.5                | 22.5               | 22.5            | 22.5               | 22.5                | 22.5               |
| 22. Temporary Positions . . . . .                       |                   |                     |                    |                 |                    |                     |                    |
| 23. Inter-Departmental Work Order Positions . . . .     |                   |                     |                    |                 |                    |                     |                    |
| 24. Budgeted Positions . . . . .                        | 23                | 22.5                | 22.5               | 22.5            | 22.5               | 22.5                | 22.5               |
| 25. Non-Budgeted Positions . . . . .                    |                   |                     |                    |                 |                    |                     |                    |
| 26. Total Program Positions . . . . .                   |                   |                     |                    |                 |                    |                     |                    |

# WORK PROGRAM

1. MSA: Community Health
2. Program: Surveillance, Epidemiology and Enforcement
3. Program Description: Review and analyze disease and laboratory reports to identify those with an infectious disease which requires the initiation of control measures; monitor animal bites for rabies surveillance; interview selected infectious disease cases, locate contacts or other sources of infection, and refer for diagnosis, treatment or other control measures; and enforce City, State and Federal mandates regarding reporting, notification, isolation and quarantine.
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.
- 11.
- 12.

Department: Public Health Control Office

Division: Communicable Disease Control

| Output Measure                                      | 1978-79 Actual | 1979-80 Estimate | 1980-81 Budget | First Increment | Second Increment | Third Increment |
|---|----------------|------------------|----------------|-----------------|------------------|-----------------|
| 13. <u>Laboratory reports analyzed (non-clinic)</u> | 32,373         | 32,500           | 33,000         | 33,000          | 33,000           | 33,000          |
| 14. <u>Disease reports analyzed (non-clinic)</u>    | 6,019          | 6,000            | 7,000          | 7,000           | 7,000            | 7,000           |
| 15. <u>Cases interviewed</u>                        | 15,697         | 17,150           | 19,100         | 19,100          | 19,100           | 19,100          |
| 16. <u>Contacts evaluated</u>                       | 18,446         | 18,250           | 18,040         | 18,040          | 18,040           | 18,040          |
| 17. <u>Animal bites processed</u>                   | 1,292          | 1,500            | 1,500          | 1,500           | 1,500            | 1,500           |
| 18. <u>Money collected for travel validations</u>   | \$ 1,835       | 2,000            | 2,000          | 2,000           | 2,000            | 2,000           |
| 19. _____   |                |                  |                |                 |                  |                 |
| 20. _____   |                |                  |                |                 |                  |                 |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: Community Health

Department: Public Health Central Office

2. Program: Information, Education and Consultation

Division: Communicable Disease Control

| Program Revenue Summary |   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                      | General Fund Revenues - Credited to Department . . \$       |                   | 50,210              | 55,172             | 103,730         | 103,730            | 103,730             | 103,730            |
| 4.                      | General Fund Dislocated . . . . .                           | 67,103            | 67,236              | 54,285             |                 |                    |                     |                    |
| 5.                      | Special Fund Revenues - Transferred to Gen'l Fund . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.                      | Special Fund Revenues - Used By Department . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 7.                      | Budgeted Revenues . . . . .                                 | \$ 67,103         | 87,454              | 94,146             | 103,730         | 103,730            | 103,730             | 103,730            |

| Program Expenditure Summary |   |           |        |        |         |         |         |         |
|-----------------------------|---|-----------|--------|--------|---------|---------|---------|---------|
| 10.                         | Labor Costs . . . . .                   | \$ 65,988 | 86,027 | 92,719 | 101,710 | 101,730 | 101,730 | 101,730 |
| 11.                         | Overhead . . . . .                      |           |        |        |         |         |         |         |
| 12.                         | Contractual Services . . . . .          | 0         | 0      | 0      | 0       | 0       | 0       | 0       |
| 13.                         | Other Current Expenditures . . . . .    | 1,115     | 1,437  | 1,427  | 2,000   | 2,000   | 2,000   | 2,000   |
| 14.                         | Equipment/Capital Outlay . . . . .      |           |        |        |         |         |         |         |
| 15.                         | Services Of Other Departments . . . . . |           |        |        |         |         |         |         |
| 16.                         | Work Order Recoveries . . . . .         |           |        |        |         |         |         |         |
| 17.                         | Debt Service . . . . .                  |           |        |        |         |         |         |         |
| 18.                         | Budgeted Expenditures . . . . .         | 67,103    | 87,454 | 94,146 | 103,730 | 103,730 | 103,730 | 103,730 |

| Program Employment Summary |   |      |      |      |      |      |      |      |
|----------------------------|---|------|------|------|------|------|------|------|
| 21.                        | Permanent Positions . . . . .                     | 3.85 | 3.85 | 3.85 | 4.85 | 4.85 | 4.85 | 4.85 |
| 22.                        | Temporary Positions . . . . .                     |      |      |      |      |      |      |      |
| 23.                        | Inter-Departmental Work Order Positions . . . . . |      |      |      |      |      |      |      |
| 24.                        | Budgeted Positions . . . . .                      | 3.85 | 3.85 | 3.85 | 4.85 | 4.85 | 4.85 | 4.85 |
| 25.                        | Non-Budgeted Positions . . . . .                  |      |      |      |      |      |      |      |
| 26.                        | Total Program Positions . . . . .                 | 3.85 | 3.85 | 3.85 | 4.85 | 4.85 | 4.85 | 4.85 |

## WORK PROGRAM

1. MSA: Community Health
2. Program: Information, Education and  
Consultation
3. Program Description: Offer information and education  
regarding infectious disease prevention to individuals  
and community in one to one, group and media presenta-  
tions; develop and supply materials for the above pur-  
pose; and provide case and incident consultations to  
health professionals.
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department Public Health Central Office

Division: Communicable Disease Control

| Output Measure |                                | 1978-79<br>Actual | 1979-80<br>Estimate | 1980-81<br>Base | First<br>increment | Second<br>increment | Third<br>increment |
|----------------|--------------------------------|-------------------|---------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | One to one conferences         | 22,200            | 20,170              | 22,000          | 22,000             | 22,000              | 22,000             |
| 14.            | Man hours for other activities | 1,873             | 4,900               | 3,400           | 3,400              | 3,400               | 3,400              |
| 15.            |                                |                   |                     |                 |                    |                     |                    |
| 16.            |                                |                   |                     |                 |                    |                     |                    |
| 17.            |                                |                   |                     |                 |                    |                     |                    |
| 18.            |                                |                   |                     |                 |                    |                     |                    |
| 19.            |                                |                   |                     |                 |                    |                     |                    |
| 20.            |                                |                   |                     |                 |                    |                     |                    |



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health

Department: Public Health Central Office

2. Program: Immunization

Division: Communicable Disease Control

| Program Revenue Summary |  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                      | General Fund Revenue - Credited to Department . \$         |                   |                     |                    |                 |                    |                     |                    |
| 4.                      | General Fund Reallocated . . . . .                         | 6,490             | 6,110               | 6,610              | 8,286           | 8,286              | 8,286               | 8,286              |
| 5.                      | Special Fund Revenue - Transferred to Gen'l Fund . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.                      | Special Fund Revenue - Used By Department . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 7.                      | Budgeted Revenue . . . . .                                 | 6,490             | 7,665               | 8,000              | 8,286           | 8,286              | 8,286               | 8,286              |

| Program Expenditure Summary |   |          |       |       |       |       |       |       |
|-----------------------------|---|----------|-------|-------|-------|-------|-------|-------|
| 10.                         | Labor Costs . . . . .                   | \$ 3,290 | 4,301 | 4,636 | 5,086 | 5,086 | 5,086 | 5,086 |
| 11.                         | Overhead . . . . .                      |          |       |       |       |       |       |       |
| 12.                         | Contractual Services . . . . .          | 0        | 0     | 0     | 0     | 0     | 0     | 0     |
| 13.                         | Other Current Expenditures . . . . .    | 3,190    | 3,364 | 3,364 | 3,200 | 3,200 | 3,200 | 3,200 |
| 14.                         | Equipment/Capital Outlay . . . . .      |          |       |       |       |       |       |       |
| 15.                         | Services Of Other Departments . . . . . |          |       |       |       |       |       |       |
| 16.                         | Work Order Recovery . . . . .           |          |       |       |       |       |       |       |
| 17.                         | Debt Service . . . . .                  |          |       |       |       |       |       |       |
| 18.                         | Budgeted Expenditures . . . . .         | 6,490    | 7,665 | 8,000 | 8,286 | 8,286 | 8,286 | 8,286 |

| Program Employment Summary |   |    |    |    |    |    |    |    |
|----------------------------|---|----|----|----|----|----|----|----|
| 21.                        | Permanent Positions . . . . .                     | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 22.                        | Temporary Positions . . . . .                     |    |    |    |    |    |    |    |
| 23.                        | Inter-Departmental Work Order Positions . . . . . |    |    |    |    |    |    |    |
| 24.                        | Budgeted Positions . . . . .                      | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 25.                        | Non-Budgeted Positions . . . . .                  |    |    |    |    |    |    |    |
| 26.                        | Total Program Positions . . . . .                 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

# WORK PROGRAM

1. MSA: Community Health
2. Program: Immunizations

Department: Public Health Control Office

3. Program Description: Generally excepting routine immunizations of the pediatric population, organize and supply community immunization programs; and provide immunizations against selected infectious diseases, such as influenza, hepatitis, typhoid, and for San Francisco Municipal employees at high risk.
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Division: \_\_\_\_\_

Communicable Disease Control

| Output Measure                            | 1978/79<br>Actual | 1979/80<br>Estimate | 1980/81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-------------------|---------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Immunizations given</u>            | <u>419</u>        | <u>1,200</u>        | <u>1,200</u>    | <u>1,200</u>       | <u>1,200</u>        | <u>1,200</u>       |
| 14. <u>Immunizations authorized</u>       | <u>1,400</u>      | <u>1,400</u>        | <u>1,400</u>    | <u>1,400</u>       | <u>1,400</u>        | <u>1,400</u>       |
| 15. <u>Man hours for other activities</u> | <u>100</u>        | <u>100</u>          | <u>100</u>      | <u>100</u>         | <u>100</u>          | <u>100</u>         |
| 16. _____                                 | _____             | _____               | _____           | _____              | _____               | _____              |
| 17. _____                                 | _____             | _____               | _____           | _____              | _____               | _____              |
| 18. _____                                 | _____             | _____               | _____           | _____              | _____               | _____              |
| 19. _____                                 | _____             | _____               | _____           | _____              | _____               | _____              |
| 20. _____                                 | _____             | _____               | _____           | _____              | _____               | _____              |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health
2. Program: Diagnosis and Treatment

Department: Public Health Central Office

Division: Communicable Disease Control

|  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| <u>Program Revenue Summary</u>                                 |                   |                     |                    |                 |                    |                     |                    |
| 3. General Fund Revenues - Credited to Department . . \$       |                   | 409,025             | 413,975            |                 |                    |                     |                    |
| 4. General Fund Dislocated . . . . .                           | 655,728           | 412,271             | 52,569             | 1,122,246       | 1,122,246          | 1,122,246           | 1,122,246          |
| 5. Special Fund Revenues - Transferred to Gen'l Fund . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 6. Special Fund Revenues - Used By Department . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenues . . . . .                                 | 655,728           | 887,326             | 975,664            | 1,122,246       | 1,122,246          | 1,122,246           | 1,122,246          |

|   |            |         |         |           |           |           |           |
|---|------------|---------|---------|-----------|-----------|-----------|-----------|
| <u>Program Expenditure Summary</u>          |            |         |         |           |           |           |           |
| 10. Labor Costs . . . . .                   | \$ 585,091 | 761,770 | 822,108 | 902,003   | 902,003   | 902,003   | 902,003   |
| 11. Overhead . . . . .                      | 0          | 0       | 0       | 0         | 0         | 0         | 0         |
| 12. Contractual Services . . . . .          | 70,617     | 125,556 | 153,556 | 220,243   | 220,243   | 220,243   | 220,243   |
| 13. Other Current Expenditures . . . . .    |            |         |         |           |           |           |           |
| 14. Equipment/Capital Outlay . . . . .      |            |         |         |           |           |           |           |
| 15. Services Of Other Departments . . . . . |            |         |         |           |           |           |           |
| 16. Work Order Recoveries . . . . .         |            |         |         |           |           |           |           |
| 17. Debt Service . . . . .                  |            |         |         |           |           |           |           |
| 18. Budgeted Expenditures . . . . .         | 655,728    | 887,326 | 975,664 | 1,122,246 | 1,122,246 | 1,122,246 | 1,122,246 |

|   |    |      |      |      |      |      |      |
|---|----|------|------|------|------|------|------|
| <u>Program Employment Summary</u>                     |    |      |      |      |      |      |      |
| 21. Permanent Positions . . . . .                     | 33 | 32.5 | 32.5 | 33.5 | 33.5 | 33.5 | 33.5 |
| 22. Temporary Positions . . . . .                     |    |      |      |      |      |      |      |
| 23. Inter-Departmental Work Order Positions . . . . . |    |      |      |      |      |      |      |
| 24. Budgeted Positions . . . . .                      | 33 | 32.5 | 32.5 | 33.5 | 33.5 | 33.5 | 33.5 |
| 25. Non-Budgeted Positions . . . . .                  |    |      |      |      |      |      |      |
| 26. Total Program Positions . . . . .                 | 33 | 32.5 | 32.5 | 33.5 | 33.5 | 33.5 | 33.5 |

WORK PROGRAM

1. NSA: Community Health  
 2. Program: Diagnostic and Treatment Services

Department: Public Health Control Office

3. Program Description: Provide clinical and laboratory  
 4. diagnostic services to identify cases of venereal dis-  
 5. ease (syphilis and gonorrhea) and tuberculosis in De-  
 6. partment operated VD and TB clinics; treat cases of VD  
 7. and TB; prophylactically treat high risk contacts of  
 8. infectious VD and TB to prevent development of disease;  
 9. and provide laboratory and other screening tests for VD,  
 10. TB and selected other communicable diseases in the  
 11. community.  
 12. \_\_\_\_\_

Division: Communicable Disease Control

|  | 1978-79<br>Actual | 1979-80<br>Fet. ate | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|---------------------|-----------------|--------------------|---------------------|--------------------|
| Output Measure                               |                   |                     |                 |                    |                     |                    |
| 13. <u>Patient visits</u>                    | 90,000            | 94,000              | 97,000          | 97,000             | 97,000              | 97,000             |
| 14. <u>Cases diagnosed</u>                   | 16,000            | 17,400              | 18,200          | 18,200             | 18,200              | 18,200             |
| 15. <u>High risk contacts identified</u>     | 9,415             | 10,900              | 11,950          | 11,950             | 11,950              | 11,950             |
| 16. <u>Treatments given</u>                  | 11,070            | 12,500              | 21,500          | 21,500             | 21,500              | 21,500             |
| 17. <u>Diagnostic procedures - Clinic</u>    | 120,276           | 140,000             | 140,500         | 140,500            | 140,500             | 140,500            |
| 18. <u>Diagnostic procedures - Community</u> | 94,055            | 97,186              | 100,000         | 100,000            | 100,000             | 100,000            |
| 19. _____                                    |                   |                     |                 |                    |                     |                    |
| 20. _____                                    |                   |                     |                 |                    |                     |                    |



0  
FORM 100  
01925

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR  
80-81

01 FUND GROUP  
001 FUND  
83 DEPT  
08 DIV  
00 SEC

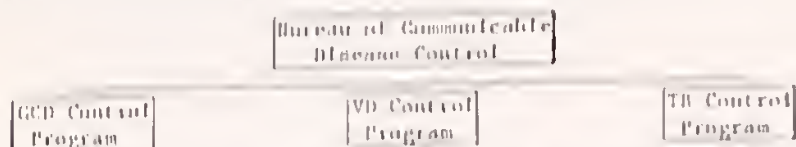
019

Public Health

DEPARTMENT BOARD OF COMMISSIONERS

COMMUNICABLE DISEASE CONTROL  
Division Summary

In FY 80-81 the Health Department's Communicable Disease Control Division Budget (08) combines into a single budget the three separate budgets of FY 79-80 Disease Control Division (08), TB Control Division (16) and VD Control Division (17). It is the Department's decision to combine the budgets and direct the Disease Control Division of program responsibilities for Infectious, Chronic Disease and Occupational Safety and Health. The new budgetary entity to be known as Communicable Disease Control is to have three separately functioning program areas to be identified as General Communicable Disease (GCD) Control, VD Control and TB Control illustrated in the following organizational chart:



In addition to his/her responsibilities as a Program Chief, one Program Chief will be designated as Bureau Director, exercising supervisory and administrative responsibilities for the Department's total Communicable Disease Control program. There is no distinct Bureau office with other specifically assigned staff or funding.

Communicable disease control efforts of the Department focus on the following components:

1. Surveillance

Activities under this component relate to identifying possible cases of infectious diseases by reviewing disease reports, reviewing laboratory reports and disease screening of high risk populations. This includes active surveillance through monitoring of dog bites.

2. Epidemiology

Activities under this component relate to disease control efforts focused on interviewing diagnosed cases to identify possible source and/or spread of infection in order to initiate appropriate corrective or

preventive action. This includes "outbreaks" in schools, hospitals, nursing homes, etc.

3. Diagnosis and Treatment

Activities relate to the provision of definitive diagnosis and treatment services for persons at high risk of having tuberculosis or venereal diseases.

4. Immunizations

Activities relate to the promotion and provision of immunization for other than routine use in pediatric populations, such as immunoglobulin for contacts to infectious hepatitis, and influenza and pneumococcal vaccines.

5. Case consultation with other diagnosing and treating agencies

6. Education and counseling of lay and professional populations

## INCREMENT NARRATIVES

01 Fund 001 Fund 33 Dept 08 Div 00 Sec  
Group

FY 80-81

Department Public Health Central Office  
Division Communicable Disease Control

## Increment:

| Base      | 1st Incr. | 2nd Incr. | 3rd Incr. | Mayor's   |
|-----------|-----------|-----------|-----------|-----------|
| 1,994,457 | 1,994,457 | 1,994,457 | 1,994,457 | 1,994,457 |

Maintenance of current communicable disease control efforts is one of the Department's highest priorities. Thirty percent staffing cuts of the three Department divisions of the past two years is not possible and still meet an acceptable level of communicable disease control. Accordingly the base and all incremental budgets are the same.

## 1. Explanation of Priorities

It is anticipated the new unit, Communicable Disease Control, will more effectively fulfill within the projected budget the Department's mandates under the State Health and Safety Code to be found in Division 4, Chapter 3 (CCD Control), Chapter 4 (VD Control) and Chapter 5 (TB Control). Title 17 of the California Administrative Code contains numerous Sections mandating local health department communicable disease control efforts to be found in Section 1276 plus in the 2500 and 2600 series of Sections which contain general as well as disease specific mandated directives.

Establishment of these mandates reflects the knowledge that the local health department is essentially the sole provider of communicable disease epidemiologic control services in the community. The Department requires at least the continuance of the current level of funding without incremental reductions to assure the maintenance of existing efforts in the face of inflationary factors and increased caseload.

The highest priority assigned by the Department to communicable disease control services is consistent with San Francisco's ranking as number one for cities of the United States in tuberculosis and syphilis case rates, third highest in gonorrhea and similarly high rates in most enteric diseases, especially hepatitis, shigellosis and amebiasis.

The former Nutrition, Chronic Disease and Occupational Safety and Health services provided in the existing Disease Control budgeted unit of the Department have been gradually reduced due to budget cuts in past years and program responsibilities systematically transferred to other Department units. The in-

## Increment:

tended transfer of the few remaining Disease Control services to these three program units cannot significantly impact the other Department units. Realistically the quality and quantity of these services will continue to decline, for example, if the Department no longer employs a trained professional Nutritionist to direct its Public Health Nutrition program.

## 2. Impact on Resources

Only 70% of budgeted positions in the three existing budgets will be filled in FY 80-81, the same as in FY 79-80.

## 3. Impact on Services

As indicated above, it is the Department's hope that continued funding at FY 79-80 levels of each of the three currently budgeted units in a combined budget will allow maintenance of effort in communicable disease control services in San Francisco. FY 79-80 staffing levels are marginally adequate to perform the necessary tasks. Combining budgets into a single operating and funded unit can more effectively utilize existing staff and maintain a reasonably sufficient effort. Failure to provide this funding level will of necessity force a reduction of critical services to the detriment of the patient's health and the community's well being.

## I. Clinic Services

TB Clinic services are provided in three locations: Ward 24, San Francisco General Hospital (15 hours/week), District Health Center #4 (6 hours/week), and St. Anthony's Blinded Home (6 hours/week). De-centralized services are provided at Health Center #4 to serve the predominantly Chinese population of the District with its high tuberculosis case rate who historically are reluctant to leave their geographic area. The St. Anthony's clinic functions two days a week solely to provide injectable medications to the patients of the Tenderloin and South of Market areas who are unable to comply with daily oral treatment regimens using multiple agents.

Total TB clinic visits were reduced from 60 to 29 per week for FY 1980 without reduction in patient visits. Of the 16,871 patient visits at the three clinics this past year, 7,917 were new patients. During this same period 1,479 persons received

## INCREMENT NARRATIVES

01 001 83 08 00  
Fund Fund Dept Div Sec  
Group

1Y 20-81  
(Continued)

Department: Public Health Central Office  
Division: Communicable Disease Control

## Increment: \_\_\_\_\_

prophylactic treatment plus 719 cases of tuberculosis receiving more extensive therapy. A further reduction of clinic hours would have a significant negative impact on TB control in San Francisco, particularly in view of the increasing number of diagnosed cases of active disease.

Maintenance of staff at 1Y 79-80 levels is required if we are to meet the necessary standards of bringing to medical care close to 100% of the contacts of diagnosed cases of active tuberculosis, to determine who are to start prophylactic treatment, and to assure the completion of treatment of cases and contacts. Failure to maintain these reasonable standards will seriously jeopardize our control efforts, and increase the City's potential liability for not adequately protecting the health of its citizens.

## VD Control

VD clinic services are provided at a single site 45 hours per week at a central facility located downtown close to the major traffic corridors of the City. This location permits the Department to serve the whole community from one operating unit with the inherent economies of function and quality of service. In 1979 73,091 patient visits were tallied at the Clinic. An additional 96,566 VD screening laboratory examinations were offered at various other sites in the community during this period.

There have been no reductions in these clinic services despite fewer staff in the past couple of years. Further staff reductions will result in less clinic hours and limiting patient registration to 100-200 patients/day, compared to the current average daily attendance of 300 with unlimited registration which on some days reaches 400. The number of screening opportunities outside the clinic will also be reduced.

Of even greater concern if staff is reduced, would be a forced cut back of various epidemiologic control efforts. Currently there are case interviews of 100% of clinic diagnosed cases of infectious syphilis and genital urinary gonorrhea in males, and 77% of infectious syphilis cases from other diagnosing agencies. These interviews generated 12,519 identifiable contacts in 1979, of whom 813 were brought to medical care. In 1979 10,644 positive serologic tests for syphilis were reported to the Depart-

## Increment: \_\_\_\_\_

ment which required analysis and necessary follow-up under an ongoing surveillance program.

## General Communicable Disease Control

The major function of this unit is to review laboratory and disease reports (other than VD or TB), representing 9,210 cases in 1979. From these, selected epidemiologic activities are initiated, mostly among the enteric diseases, but also less frequently but perhaps more significant for the health of San Francisco, such conditions as suspected polio, diphtheria, scarlet fever, etc.. We try to identify 1) sources of infection that must be controlled; 2) secondary cases in a household unknown to the victim; 3) foodhandlers with enteric infections who must be prevented from being a hazard to others. These are but a few of everyday activities, others are 1) immunizations of City workers against possible industrial infections and Senior Citizens against influenza; 2) an animal bite surveillance program for rabies control, which involved 1,596 such incidents in 1979; 3) provide on a one to one basis communicable disease control information to inquiring public, health professionals, employers, education, parents, etc.. A member of the unit helps staff the Infectious Disease Clinic at San Francisco General Hospital, another provides required infectious disease control consultation and directives to hospitals, nursing homes and other licensed health facilities in San Francisco.

## MAYOR'S ANALYSIS

Department: DE PUBLIC HEALTH CENTRAL OFFICE  
Division: Disease Control

## Mayor's Recommended

Effect on Department of recommended funding level: (discuss effect on personnel, organization, revenue, etc.)

There are 68 authorized positions for 80/81, 74 in 79/80 and the decrease is due to attrition. No layoffs will occur at this funding level. The disease control unit is reorganized for 80-81 resulting in the combination of the T.B. Control, VD Control and General Communicable Disease control units. This will combine funding and personnel so as to maximize service to clients given limited resources.

Effect on Public of recommended funding level: (discuss service consequences in quantitative and qualitative terms)

Program priorities will continue to be maintenance of service to clients and the control of communicable disease. At this level service consequence will be (1) T.B. will continue to serve 79-80 level of 16,821 clients; (2) V.D. control continue at 70-80 level of 169,655 patient visits; (3) general communicable disease unit controls laboratory reports will continue at 70-80 levels of 9,210 cases.



01929

01929

HBO-BUDGET REPORT 102-C

RUII HBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 03 PUBLIC HEALTH CENTRAL OFFICE

DATE: 06/12/80

\* DIVISION LEVEL \*

TIME: 16106

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 10

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT  
DIVISION: 03 PUBLIC HEALTH CENTRAL OFFICE  
: 0309 DENTAL CLINIC

|  | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED               | 251,858           | 284,389             | 294,610            | 302,430         | 305,509            | 316,524             | 321,210            | 289,271            |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                            | 245,376           | 274,984             | 285,213            | 294,632         | 297,515            | 307,072             | 312,203            | 200,336            |
| CONTRACTUAL SERVICES                   | 865               | 1,140               | 1,140              | 946             | 969                | 1,049               | 1,083              | 1,083              |
| OTHER CURRENT EXPENDITURES             | 5,617             | 8,265               | 8,265              | 6,860           | 7,025              | 7,603               | 7,052              | 7,052              |
| TOTAL BUDGETED                         | 251,858           | 284,389             | 294,610            | 302,430         | 305,509            | 316,524             | 321,210            | 209,271            |
| TOTAL DIVISION                         | 251,858           | 284,389             | 294,610            | 302,430         | 305,509            | 316,524             | 321,210            | 289,271            |
| -----                                  |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                    | 15                | 15                  | 15                 | 7               | 7                  | 8                   | 8                  | 8                  |
| TOTAL BUDGETED                         | 15                | 15                  | 15                 | 7               | 7                  | 8                   | 8                  | 8                  |
| TOTAL DIVISION                         | 15                | 15                  | 15                 | 7               | 7                  | 8                   | 8                  | 8                  |

# WORK PROGRAM

1. MSA: Public Health

2. Program: Dental Bureau

Department: B3 Public Health

3. Program Description: performing dental services  
 4. in 5 district health centers throughout city  
 5. on basis of appointment or other care, and on  
 6. those who have insurance or Medi-Cal. In addition  
 7. dental clinics are located at Wash. Building  
 8. Center, City Prison, and San Bruno Jail.

Division: 09 Dental Bureau

9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

| Output Measure                  | 1978-79<br>Actual | 1979-80<br>Projected | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------------------------------|-------------------|----------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Total patient visits</u> | 7,551             | 7,551*               | 8,000           | 6,701              | 7,000               | 7,400              |
| 14. <u>Total restorations</u>   | 10,900            | 10,900               | 11,100          | 11,500             | 12,000              | 12,500             |
| 15. <u>Total extractions</u>    | 1,000             | 1,000                | 1,000           | 1,000              | 700                 | 700                |
| 16. _____                       |                   |                      |                 |                    |                     |                    |
| 17. _____                       |                   |                      |                 |                    |                     |                    |
| 18. _____                       |                   |                      |                 |                    |                     |                    |
| 19. _____                       |                   |                      |                 |                    |                     |                    |
| 20. _____                       |                   |                      |                 |                    |                     |                    |

\* First 6 months actual figures July 1 - Dec. 30, 1979  
 multiplied by two for yearly projections

## BUDGET EXPLANATIONS

FISCAL YEAR

01931

0  
FORM 4200  
01931

Dental Bureau

DEPARTMENT, BOARD, OR COMMISSION

01  
FUND  
GROUP

001  
FUND

03  
DEPT

09  
DIV

00  
SEC

The Dental Bureau operates 10 Health Centers on a part time basis. (The schedule for each of the Health Centers is tabulated in the line item explanation section.) The services provided in each of the Health Centers is for children through 12 years of age and who are San Francisco residents. The Chief, Dental Bureau, is responsible for the dental care in Youth Guidance Center as well as the City Jail and County Jail. The dental hours in the jail (30 hours/week) is funded out of the Jail Medical Service. Materials, supplies, replacement, and repairs are provided from the Dental Bureau budget, as there are no separate line items in the jail medical services budget for these needs. The dentist at Y.G.C. (10 hours/week) is funded from the dental bureau budget, as well as the sup. line, materials, replacements and repairs needed for that operation.

During the fiscal year 1977-78 (the last year prior to Proposition 13) our clinics had over 11,000 patient visits. The next year the Dental Bureau suffered a 59% reduction in its budget, which was the largest of any of the preventive services, and, as a result, total patient visits dropped to 7,031 and restorations from 20,041 to 10,920.

The Dental Bureau has developed a fee schedule, and patients are being charged for services. Our collections from Medical and private insurance carriers continue to improve as people become more aware that we do charge for services. As such, however, is reluctant service if they lack the means. For example, many of our patients are Southeast Asia refugees who are ineligible for Medical and do not have the means to pay for services. Public Health Department Dental Clinics also provide dental services for children of families at the so called "low-income area" -- that is those not being able to afford private dental care and yet having income which exceeds Medical eligibility.

# INCREMENT NARRATIVES

01932

Department San Francisco Health  
Division City Dental Bureau

Increment: Base

The base budget would require a reduction of dentist hours from the present 138 hours per week to 111 hours per week.

## Impact

Our current backlog of patients would increase from an average 6 month wait to approximately an 8 month one. We would undoubtedly see an increase in the number of extractions that are to be performed. Many parents once their children are enrolled for dental care will stall on a symptomatic tooth knowing that they will soon be in for dental care. Sometimes, when the situation is critical (the parent can't get any sleep) they will call and a tooth that could have been saved will have to be extracted either at the dental clinics at the health centers or sometimes referred to the San Francisco General Oral Surgery clinic.

A reduction to the base level would result in a drop in the patient load of approximately 28 patients/year or 1419 patients per year.

## Legally

The standard for dental care in the community is the same one that by law must prevail in Health Department clinics. Unfortunately, this is not always the case and we should be saving more teeth. We are extracting many teeth that have progressed to the stage beyond salvation. We should be doing more root canals and other sophisticated procedures.

Increment 1

Increment 1 would increase the number of dental hours/week from 111 to 114. A 3 hour/week would increase our patient load to approximately 146 patients/year. The shortening of the waiting time would be hardly noticeable.



INCREMENT NARRATIVESDepartment: 83 Public HealthDivision: 09 Dental BureauIncrement: Second

At the second incremental increase the number of dentist hours/week would increase by 12/week. This increase would provide dental care for an additional 701 patients.

Increment: Third

At the third incremental level we would have a total of 130 hours of dentist time/week. The patient load would be roughly 500 per year less than we are currently seeing.

## MAYOR'S ANALYSIS

Department Public Health Central Office  
Division Dental Clinic

Effect on Department:

There will be a reduction of available dentist hours from 79-80 level of 138 hours to 130 hours per week. The dental bureau has implemented a fee for service.

Effect on Public:

The dental cases will be reduced from 7,831 in 79-80 to 7,111. Although a fee schedule has been implemented, no patient will be refused service due to inability to pay. Due to the decrease in dentist hours, patients will have longer waiting time for service. Current backlog of patients requesting treatment is six months.

HBO-BUDGET REPORT 102-C

FILE NO: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* DIVISION LEVEL \*

DATE: 06/12/80

|        |       |
|--------|-------|
| 1111L: | 16:06 |
|--------|-------|

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 11

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA 1 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION : 8310 FOOD AND SANITARY INSPECTION

[illegible]

## DEPARTMENTAL PROGRAM SUMMARY \*

1 ISA: Community HealthDepartment: PUBLIC HEALTH CENTRALFood & Sanitary & Rodent Control

|     | Program Title           | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment | Mayor's<br>Recommended |
|-----|-------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|------------------------|
| 2.  | Fee Program             | 1,003,911         | 1,087,273           | 1,210,136          | 1,900,690       | 1,900,690          | 1,900,690           | 1,900,690          | 1,900,994              |
| 3.  | Non-Fee Program         | 910,033           | 965,979             | 903,009            | 999,976         | 999,976            | 999,976             | 999,976            | 999,772                |
| 4.  | Rodent Control          | 102,992           | 128,969             | 190,509            | 199,319         | 199,319            | 199,319             | 199,319            | 199,792                |
| 5.  |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 6.  |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 7.  |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 8.  |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 9.  |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 10. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 11. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 12. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 13. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 14. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 15. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 16. |                         |                   |                     |                    |                 |                    |                     |                    |                        |
| 17. | Department Expenditures | 1,516,986         | 1,682,211           | 1,778,629          | 2,079,930       | 2,079,930          | 2,079,930           | 2,079,930          | 1,991,957              |

\* Excludes Transfers and Contributions



PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Community Health

Department: 83 - Public Health Central Office

2. Program: Fee Program - Revenue Producing

Division: 10 - Food & Sanitary Inspection

| Program Revenue Summary     |  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-----------------------------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.                          | General Fund Revenue - Credited to Department    | \$ 609,277        | 660,666             | 922,142            | 1,480,648       | 1,480,648          | 1,480,648           | 1,480,648          |
| 4.                          | General Fund Unallocated                         | 114,114           | 226,667             | 288,014            |                 |                    |                     |                    |
| 5.                          | Special Fund Revenue - Transferred to Gen'l Fund |                   |                     |                    |                 |                    |                     |                    |
| 6.                          | Special Fund Revenue - Used By Department        |                   |                     |                    |                 |                    |                     |                    |
| 7.                          | Budgeted Revenue                                 | 1,001,411         | 1,007,271           | 1,210,156          | 1,480,648       | 1,480,648          | 1,480,648           | 1,480,648          |
| Program Expenditure Summary |  |                   |                     |                    |                 |                    |                     |                    |
| 10.                         | Labor Costs                                      | \$ 962,147        | 1,040,065           | 1,469,004          | 1,428,202       | 1,428,202          | 1,428,202           | 1,428,202          |
| 11.                         | Overhead   |                   |                     |                    |                 |                    |                     |                    |
| 12.                         | Contractual Services                             | 177               | 945                 | 1,011              | 1,094           | 1,094              | 1,094               | 1,094              |
| 13.                         | Other Current Expenditures                       | 14,292            | 11,420              | 12,674             | 44,467          | 44,467             | 44,467              | 44,467             |
| 14.                         | Equipment/Capital Outlay                         | 295               |                     |                    |                 |                    |                     |                    |
| 15.                         | Services Of Other Departments                    | 6,000             | 6,045               | 6,467              | 6,885           | 6,885              | 6,885               | 6,885              |
| 16.                         | Work Order Reservation                           |                   |                     |                    |                 |                    |                     |                    |
| 17.                         | Debt Service                                     |                   |                     |                    |                 |                    |                     |                    |
| 18.                         | Budgeted Expenditures                            | 1,001,411         | 1,007,271           | 1,210,156          | 1,480,648       | 1,480,648          | 1,480,648           | 1,480,648          |
| Program Deployment Summary  |  |                   |                     |                    |                 |                    |                     |                    |
| 21.                         | Permanent Positions                              | 40                | 40                  | 52                 | 56              | 56                 | 56                  | 56                 |
| 22.                         | Temporary Positions                              |                   |                     |                    |                 |                    |                     |                    |
| 23.                         | Inter-Departmental Work Order Positions          |                   |                     |                    |                 |                    |                     |                    |
| 24.                         | Budgeted Positions                               | 40                | 40                  | 52                 | 56              | 56                 | 56                  | 56                 |
| 25.                         | Net Budgeted Positions                           |                   |                     |                    |                 |                    |                     |                    |
| 26.                         | Total Program Positions                          | 40                | 40                  | 52                 | 56              | 56                 | 56                  | 56                 |

1980-81

WORK PROGRAM1. MSA: Community HealthDepartment: 01 - Public Health Central Office2. Program: Fee Program - Revenue Producing

3. Program Description: The permitting and inspection of  
 4. private and commercial food establishments and other  
 5. operations mandated by State & local ordinances.  
 6. The objective is to promote the safe handling and sale of  
 7. food products and maintaining high standards of sanitation  
 8. in premises where permits are required.  
 9. Responsible organization - Bureau of Environmental Health  
 10. Services  
 11.   
 12.

Division: 10 - Food & Sanitary InspectionOutput Measure

|                               | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Inspections - fees</u> | 45,000            | 45,000             | 42,500          | 42,200             | 42,500              | 42,500             |
| 14. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 15. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 16. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 17. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 18. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 19. <u></u>                   |                   |                    |                 |                    |                     |                    |
| 20. <u></u>                   |                   |                    |                 |                    |                     |                    |

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MEA: Community Health  
 2. Program: Non-Fee Program - Ad Valorem

Department: 83 - Public Health Central Office  
 Division: 10 - Food & Sanitary Inspection

| Program | Revenue Summary  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenue - Credited to Department . . .    | \$ 295,405        | 160,857             | 107,301            | 449,976         | 449,976            | 449,976             | 449,976            |
| 4.      | General Fund Reallocated . . . . .                     | 114,620           | 97,117              | 96,003             |                 |                    |                     |                    |
| 5.      | Special Fund Revenue - Transferred to Gen'l Fund . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenue - Used By Department . . . . .    |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenue . . . . .                             | 410,025           | 257,974             | 203,304            | 449,976         | 449,976            | 449,976             | 449,976            |

| Program | Expenditure Summary                     | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 10.     | Labor Costs . . . . .                   | \$ 412,414        | 449,511             | 309,660            | 437,675         | 437,675            | 437,675             | 437,675            |
| 11.     | Overhead . . . . .                      |                   |                     |                    |                 |                    |                     |                    |
| 12.     | Contractual Services . . . . .          | 76                | 405                 | 117                | 256             | 256                | 256                 | 256                |
| 13.     | Other Current Expenditures . . . . .    | 14,929            | 11,469              | 11,224             | 10,430          | 10,430             | 10,430              | 10,430             |
| 14.     | Equipment/Capital Outlay . . . . .      | 127               |                     |                    |                 |                    |                     |                    |
| 15.     | Services Of Other Departments . . . . . | 7,700             | 2,507               | 2,155              | 1,615           | 1,615              | 1,615               | 1,615              |
| 16.     | Work Order Recoveries . . . . .         |                   |                     |                    |                 |                    |                     |                    |
| 17.     | Debt Service . . . . .                  |                   |                     |                    |                 |                    |                     |                    |
| 18.     | Budgeted Expenditures . . . . .         | 440,044           | 463,922             | 323,049            | 449,976         | 449,976            | 449,976             | 449,976            |

| Program | Employment Summary                                | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 21.     | Permanent Position . . . . .                      | 21                | 21                  | 17                 | 11              | 11                 | 11                  | 11                 |
| 22.     | Temporary Position . . . . .                      |                   |                     |                    |                 |                    |                     |                    |
| 23.     | Inter-Departmental Work Order Positions . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 24.     | Budgeted Position . . . . .                       | 21                | 21                  | 17                 | 11              | 11                 | 11                  | 11                 |
| 25.     | Non-Budgeted Position . . . . .                   |                   |                     |                    |                 |                    |                     |                    |
| 26.     | Total Program Position . . . . .                  | 21                | 21                  | 17                 | 11              | 11                 | 11                  | 11                 |

## WORK PROGRAM

10 Fuel & Sanitary Inspection

1. MSA: Community Health  
2. Program: Non-fee program - Ad valorem  
3. Program Description: Inspections and investigations relating  
4. to health hazards and nuisance complaints.  
5. The objective is the abatement of all complaints, referrals  
6. and requests involving public health to promote a healthful  
7. environment. Inspect and investigate occupational hazards,  
8. drinking water supplies, recreational water and solid  
9. waste problems.  
10. Responsible organization - Bureau of Environmental Health  
11. Services  
12.

| 12. | Services                 | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|-----|--------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
|     | Output Measure           | 22,001            | 22,001             | 22,000          | 22,000             | 22,000              | 22,000             |
| 13. | Inspections - complaints |                   |                    |                 |                    |                     |                    |
| 14. |                          |                   |                    |                 |                    |                     |                    |
| 15. |                          |                   |                    |                 |                    |                     |                    |
| 16. |                          |                   |                    |                 |                    |                     |                    |
| 17. |                          |                   |                    |                 |                    |                     |                    |
| 18. |                          |                   |                    |                 |                    |                     |                    |
| 19. |                          |                   |                    |                 |                    |                     |                    |
| 20. |                          |                   |                    |                 |                    |                     |                    |



## PROGRAM SUMMARY BY MAJOR CATEGORY

1980-81

1. MSA Community HealthDepartment: 83 - Public Health Central Office2. Program: Rodent Control - Plague SurveillanceDivision: 10 - Food & Sanitary Inspection

| Program Revenue Summary                                   |    | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|----|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3. General Fund Revenue - Credited to Department . . . \$ |    |                   | 50,224              | 50,224             |                 |                    |                     |                    |
| 4. General Fund Unallocated . . . . .                     |    |                   |                     |                    | 149,314         | 149,314            | 149,314             | 149,314            |
| 5. Special Fund Revenue - Transferred to Gen'l Fund . . . |    | 102,942           | 70,140              | 82,365             |                 |                    |                     |                    |
| 6. Special Fund Revenue - Used By Department . . . . .    |    |                   |                     |                    |                 |                    |                     |                    |
| 7. Budgeted Revenue . . . . .                             |    | 102,942           | 120,964             | 140,509            | 149,314         | 149,314            | 149,314             | 149,314            |
| Program Expenditure Summary                               |    |                   |                     |                    |                 |                    |                     |                    |
| 10. Labor Costs . . . . .                                 | \$ | 93,222            | 119,400             | 111,111            | 139,838         | 139,838            | 139,838             | 139,838            |
| 11. Overhead . . . . .                                    |    |                   |                     |                    |                 |                    |                     |                    |
| 12. Contractual Services . . . . .                        |    |                   |                     |                    |                 |                    |                     |                    |
| 13. Other Current Expenditures . . . . .                  |    | 14                | 450                 | 450                | 450             | 450                | 450                 | 450                |
| 14. Equipment/Capital Outlay . . . . .                    |    | 2,257             | 8,460               | 8,460              | 8,460           | 8,460              | 8,460               | 8,460              |
| 15. Services Of Other Departments . . . . .               |    |                   | 135                 | 135                | 135             | 135                | 135                 | 135                |
| 16. Work Order Recoveries . . . . .                       |    | 450               | 431                 | 431                | 431             | 431                | 431                 | 431                |
| 17. Debt Service . . . . .                                |    |                   |                     |                    |                 |                    |                     |                    |
| 18. Budgeted Expenditures . . . . .                       |    | 102,942           | 120,964             | 140,509            | 149,314         | 149,314            | 149,314             | 149,314            |
| Program Deployment Summary                                |    |                   |                     |                    |                 |                    |                     |                    |
| 21. Permanent Positions . . . . .                         |    | 6                 | 6                   | 6                  | 6               | 6                  | 6                   | 6                  |
| 22. Temporary Positions . . . . .                         |    |                   |                     |                    |                 |                    |                     |                    |
| 23. Inter-Departmental Work Order Positions . . . . .     |    |                   |                     |                    |                 |                    |                     |                    |
| 24. Budgeted Positions . . . . .                          |    | 6                 | 6                   | 6                  | 6               | 6                  | 6                   | 6                  |
| 25. Non-Budgeted Positions . . . . .                      |    |                   |                     |                    |                 |                    |                     |                    |
| 26. Total Program Positions . . . . .                     |    | 6                 | 6                   | 6                  | 6               | 6                  | 6                   | 6                  |

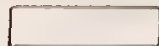
1980-81

WORK PROGRAM

1. MSA: Community Health
2. Program: Rodent Control - Plague Surveillance
3. Program Description: \_\_\_\_\_
4. Investigates all rodent complaints and trap data & comb
5. for ectoparasites (fleas).
6. \_\_\_\_\_
7. The objective is to advise complainants on methods to
8. abate rodent problems and sampling ectoparasites (fleas)
9. to keep San Francisco a plague free City.
10. \_\_\_\_\_
11. Responsible Organization - Bureau of Environmental Health
12. Services

Department: 02 - Public Health Central OfficeDivision: 10 - Pest & Sanitary Inspection

|     | Output Measure     | 1978-79 | 1979-80 | 1980-81 | First     | Second    | Third     |
|-----|--------------------|---------|---------|---------|-----------|-----------|-----------|
|     |                    | Actual  | Revised | Base    | Increment | Increment | Increment |
| 13. | <u>Inspections</u> | 12,073  | 12,000  | 12,000  | 12,000    | 12,000    | 12,000    |
| 14. | _____              |         |         |         |           |           |           |
| 15. | _____              |         |         |         |           |           |           |
| 16. | _____              |         |         |         |           |           |           |
| 17. | _____              |         |         |         |           |           |           |
| 18. | _____              |         |         |         |           |           |           |
| 19. | _____              |         |         |         |           |           |           |
| 20. | _____              |         |         |         |           |           |           |



D  
FORM 4280

01943

Public Health Control Office

DEPARTMENT, BOARD OR COMMISSION

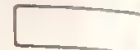
CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980 - 81

| 01    | 001  | 83   | 10  | 01  |
|-------|------|------|-----|-----|
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |



01943

The Bureau of Environmental Health is committed to improving the quality of life for all the City's residents. In recognizing the fact that all the citizens of San Francisco are entitled to a healthy living environment, the professional staff of the Bureau implements programs of public education, law enforcement and nuisance abatement in order to attain this goal.

The Registered Sanitationists conduct regular routine inspections of all food, dairy and water facilities throughout the City. Surveillance is also maintained over such environmental health areas as housing sanitation, waste water, occupational health and safety, noise control, solid waste management and public institution sanitation. The Environmental Health Inspectors investigate all citizens complaints concerning insanitary conditions, taking whatever actions are necessary to obtain compliance with Health Codes.

It is through these programs that the Bureau attempts to meet the critical challenges of promoting and preserving a healthful living environment.

## INCREMENT NARRATIVES

1980-81

|           |            |           |           |           |
|-----------|------------|-----------|-----------|-----------|
| <u>01</u> | <u>001</u> | <u>83</u> | <u>10</u> | <u>01</u> |
| Fund      | Fund       | Dept.     | Div.      | Sec.      |
| Group     |            |           |           |           |

Department 81 - Public Health Central Office  
 Division 10 - Food & Sanitary Inspection

Increment: \_\_\_\_\_

Increment: \_\_\_\_\_

| <u>Base</u> | <u>1st Incr.</u> | <u>2nd Incr.</u> | <u>3rd Incr.</u> | <u>Mayor's</u> |
|-------------|------------------|------------------|------------------|----------------|
| 1,930,624   | 1,930,624        | 1,930,624        | 1,930,624        | 1,850,215      |

The Bureau of Environmental Health Services is charged with the enforcement of City and State Health Codes. The vast majority of Bureau time is spent enforcing the provisions of these codes in licensed establishments throughout the City, e.g., restaurants, bars, super markets, etc.

The City Charter requires that fees be charged to cover the costs of these inspectional activities. Projected revenues for Fiscal Year 1980-1981 total some \$1,426,000 to be collected from these licensed operations under inspection by this Department.

It will be noted that the budget request for the Bureau of Environmental Health does not contain ascending incremental funding levels, but rather a single base level of funding. The reason for this is due to the fact that a reduction in the Bureau's budget would result in a reciprocal reduction in fees collected. It is not legally possible to maintain the present fee levels in the event of a budgetary reduction.

In order to maintain the present minimum levels of inspectional activities, the funding of the requested base budget level is required. Such funding will represent no increase in ad valorem funding but rather will actually reduce the ad valorem support currently required by the Bureau.



01945<sup>800</sup>

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

1980 - 81

Public Health Central Office

Department, Board, or Commission

|             |             |             |            |            |
|-------------|-------------|-------------|------------|------------|
| 01          | 001         | 83          | 10         | 02         |
| <u>FUND</u> | <u>FUND</u> | <u>DEPT</u> | <u>DIV</u> | <u>SEC</u> |
| GROUP       |             |             |            |            |

01945

The Bureau of Environmental Health Services administers and coordinates all rodent control and surveillance activities throughout the City. This includes the activities of regularly assigned Bureau rodent control personnel, the Plague Surveillance Unit as well as federally funded projects.

It is through these programs that rodent populations are monitored and poisoning and trapping programs employed.

The primary emphasis of these efforts however lies in the elimination of those environmental factors which facilitate the growth of rodent populations.

INCREMENT NARRATIVES

1990-91

|           |            |           |           |           |
|-----------|------------|-----------|-----------|-----------|
| <u>01</u> | <u>001</u> | <u>83</u> | <u>10</u> | <u>02</u> |
| Fund      | Fund       | Dept.     | Div.      | Sec.      |
| Group     |            |           |           |           |

Department: 01 - Public Health Central Office

Division: 10 - Food &amp; Sanitary Inspection

Increment: \_\_\_\_\_

| <u>Base</u> | <u>1st Incr.</u> | <u>2nd Incr.</u> | <u>3rd Incr.</u> | <u>Mayor's</u> |
|-------------|------------------|------------------|------------------|----------------|
| 149,314     | 149,314          | 149,314          | 149,314          | 149,742        |

The Rodent Control Section of the Bureau of Environmental Health Services has been assigned the responsibility of responding to all citizen complaints involving rodent infestations. The required use of less effective rodenticides in accordance with Environmental Protection Agency's restrictions is one factor resulting in a marked increase in the number of rodent complaints received during the past year.

In order for these specialists to continue the poisoning, as well as trapping programs in support of the Plague Surveillance Unit, a fully funded budget request is presented. It is clear that a reduction in these activities will directly result in an increased jeopardy to the public health and safety.

Increment: \_\_\_\_\_

Department: 83 DEPARTMENT OF PUBLIC HEALTH

Division: Food and Sanitary Inspection

Effect on Department of recommended funding level:

No layoffs will occur at this funding level. There are 70 authorized positions, no change from 79 00. The Bureau generates revenues through fee collections. Any reduction of the budget would result in loss of revenues to the department. Priority will be placed on increased fee collection which will result in a decrease of ad valorem support.

Effect on Public of recommended funding level:

At this level the Division can maintain current level of services in the area of enforcing City and State Health codes in licensed City establishments. This Division will make four yearly site visits with follow-up visits as needed to the following:

1. 1000 grocery stores, food production establishments, pharmacies and like facilities;
2. 9100 visits to restaurants, sports stadiums, boarding houses and like establishments;
3. 800 laundries, swimming pools, kennels, stables and like establishments;
4. 500 dairy units and related services.

## MAYOR'S ANALYSIS

Department SA PUBLIC HEALTH CENTRAL OFFICE  
Division Lead & Sanitary Inspection/Rodent Control

Effect on Department of recommended funding level:

No layoffs will occur at this funding level. There are 6 authorized positions, no change from 79-80. The current level of services will be maintained at this level of funding.

Effect on Public of recommended funding level:

Program priorities will continue to be the control of rodents and the emphasis of eliminating environmental factors which facilitate the growth of rodent population. Also, priority is given to the Plague Surveillance Unit to avoid health hazards to the public.



01949

01949

MDO-BUDGET REPORT 102-C

RUN NBR: 79/15/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* DIVISION LEVEL \*

DATE: 06/12/00

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 12

FOR FISCAL YEAR 1980-01 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION : 8311 JUVENILE COURT MEDICAL CLINIC

|  | 1978-79<br>ACTUAL | 1979-80<br>ORIGINAL | 1979-80<br>REVISED | 1980-01<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION REVENUE SUMMARY-BUDGETED:     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND UNALLOCATED                 | 178,505           | 237,227             | 275,980            | 344,416         | 344,416            | 344,416             | 344,416            | 333,788            |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EXPENDITURE SUMMARY-BUDGETED: |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                              | 166,120           | 232,727             | 271,400            | 339,916         | 339,916            | 339,916             | 339,916            | 329,288            |
| CONTRACTUAL SERVICES                     | 0                 | 100                 | 100                | 100             | 100                | 100                 | 100                | 100                |
| OTHER CURRENT EXPENDITURES               | 12,385            | 4,400               | 4,400              | 4,400           | 4,400              | 4,400               | 4,400              | 4,400              |
| TOTAL BUDGETED                           | 178,505           | 237,227             | 275,900            | 344,416         | 344,416            | 344,416             | 344,416            | 333,788            |
| TOTAL DIVISION                           | 178,505           | 237,227             | 275,900            | 344,416         | 344,416            | 344,416             | 344,416            | 333,788            |
| -----                                    |                   |                     |                    |                 |                    |                     |                    |                    |
| * DIVISION EMPLOYMENT SUMMARY-BUDGETED:  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                      | 11                | 12                  | 12                 | 13              | 13                 | 13                  | 13                 | 13                 |
| TEMPORARY POSITIONS                      | 1                 | 1                   | 1                  | 1               | 1                  | 1                   | 1                  | 1                  |
| TOTAL BUDGETED                           | 12                | 13                  | 13                 | 14              | 14                 | 14                  | 14                 | 14                 |
| TOTAL DIVISION                           | 12                | 13                  | 13                 | 14              | 14                 | 14                  | 14                 | 14                 |

## WORK PROGRAM

1. MSA: Public HealthDepartment Public Health2. Program: Public Health3. Program Description: Public HealthDivision Jayville Court Medical Clinic4. at Youth at risk center at Jayville Court5. at Jayville Court Medical Clinic6. at Jayville Court Medical Clinic7. at Jayville Court Medical Clinic8. at Jayville Court Medical Clinic9. at Jayville Court Medical Clinic10. at Jayville Court Medical Clinic11. at Jayville Court Medical Clinic12. at Jayville Court Medical Clinic

## Output Measure

|                          | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. <u>Public Health</u> | 12,000            | 12,000             | 12,000          | 12,000             | 12,000              | 12,000             |
| 14. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 15. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 16. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 17. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 18. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 19. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |
| 20. <u>Public Health</u> |                   |                    |                 |                    |                     |                    |

## INCREMENT NARRATIVES

21-001-23-11-CC

Department: Public Health  
Division: Juvenile Court Medical Clinic

Increment: All

Like Jail Medical Services, this division provides health care for inmates, the only difference between the divisions' patients being one of age. Unlike Jail Medical Services, however, these health care services are not yet mandated by a Court Order. As it is anticipated that any cutbacks in services would be challenged in Court resulting in Court-Ordered mandated services, this division is requesting funding at one consistent level.

The Medical Clinic at the Juvenile Court provides the medical and dental care for detained minors, often children at highest risk in the city. Minimum standards adopted by the Department of the Youth Authority, Section 210 of the Welfare and Institutions Code, require:

1. Medical and dental assessment within 48 hours of admission.
2. Provision of medical and dental treatment, as needed.
3. Daily observations regarding the health of inmates while detained.

The severe reduction of the budget by Proposition 13 cut the staff to the minimum level at which these necessary services can be safely provided. The dentist was deleted from the budget which necessitated that a dentist position be borrowed from the Dental Bureau to provide a minimum level of care. Any further reduction in nursing staff would mean that there could be times when there is no nurse on duty, especially at night. This would represent a serious problem because most drug reactions may go undetected for many hours. If a child becomes ill when there is no staff on duty, the child must be sent by ambulance to San Francisco General Hospital, at considerable cost to the City and greatly increasing the chance of escape and subjecting the City to considerable legal risk.

The average census of Juvenile Hall is about 125 with an average of 12 new admissions per day. Though the census is lower than in past years and the length of stay is shorter, the number of admissions has increased and the turnover is much greater. The workload of the clinic has actually increased.

Increment: \_\_\_\_\_

The Children housed at Juvenile Hall are usually from poverty backgrounds and their medical and dental needs have often been neglected. Many children often have to stay at Juvenile Hall two to three weeks after they are ready to go to foster homes or other out-of-home placements because their dental care has not been completed.

MAYOR'S ANALYSIS

Department 80 PUBLIC HEALTH CENTRAL OFFICE  
Division Juvenile Court Medical Clinic

Effect on Department of recommended funding level:

No layoffs will occur at this funding level. There are 13 authorized positions for 80-81. At this level the current level of service will be sustained and the average daily census of 125 with 17 new admissions per day can be accommodated.

Effect on Public of recommended funding level:

Funding at this level will continue compliance with the minimum standards required by the Department of Youth Authority which include medical and dental assessment within 24 hours of admission, provision of medical and dental treatment and daily observations of the health of detained minors.



01953

01953

BDO-BUDGET REPORT 102-C

BUD. NO. 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 06/12/80

\* DIVISION LEVEL \*

TIME: 16106

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 13

FOR FISCAL YEAR 1980-81 : PHASE C

## \*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

## \*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION : 8312 HEALTH CENTERS

|                                       | 1976-77<br>ACTUAL | 1977-80<br>ORIGINAL | 1977-80<br>REVISED | 1980-81<br>BASE | FIRST<br>INCREMENT | SECOND<br>INCREMENT | THIRD<br>INCREMENT | MAYOR'S<br>RECOMM. |
|---------------------------------------|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|--------------------|
| -----                                 |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION REVENUE SUMMARY-BUDGETED     |                   |                     |                    |                 |                    |                     |                    |                    |
| GENERAL FUND DEDICATED                | 4,024,509         | 4,580,747           | 4,871,035          | 4,404,547       | 4,541,103          | 4,966,634           | 5,234,244          | 5,001,365          |
| -----                                 |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EXPENDITURE SUMMARY-BUDGETED |                   |                     |                    |                 |                    |                     |                    |                    |
| LABOR COSTS                           | 3,770,670         | 4,479,100           | 4,762,609          | 4,295,452       | 4,430,709          | 4,849,057           | 5,116,321          | 4,883,462          |
| CONTRACTUAL SERVICES                  | 30,239            | 25,759              | 25,759             | 17,607          | 17,607             | 17,607              | 17,607             | 17,607             |
| OTHER CURRENT EXPENDITURES            | 223,100           | 74,097              | 102,920            | 90,500          | 91,727             | 90,990              | 99,336             | 99,336             |
| SERVICES OF OTHER DEPARTMENTS         | 1,129             | 1,703               | 1,703              | 980             | 900                | 980                 | 980                | 980                |
| RECOVERIES                            | 0,637-            | 0                   | 21,036-            | 0               | 0                  | 0                   | 0                  | 0                  |
| TOTAL BUDGETED                        | 4,024,509         | 4,580,747           | 4,871,035          | 4,404,547       | 4,541,103          | 4,966,634           | 5,234,244          | 5,001,365          |
| TOTAL DIVISION                        | 4,024,509         | 4,580,747           | 4,871,035          | 4,404,547       | 4,541,103          | 4,966,634           | 5,234,244          | 5,001,365          |
| -----                                 |                   |                     |                    |                 |                    |                     |                    |                    |
| DIVISION EMPLOYMENT SUMMARY-BUDGETED  |                   |                     |                    |                 |                    |                     |                    |                    |
| PERMANENT POSITIONS                   | 187               | 196                 | 196                | 162             | 169                | 181                 | 198                | 197                |
| TOTAL BUDGETED                        | 187               | 196                 | 196                | 162             | 169                | 181                 | 198                | 197                |
| TOTAL DIVISION                        | 187               | 196                 | 196                | 162             | 169                | 181                 | 198                | 197                |

## PROGRAM SUMMARY BY MAJOR CATEGORY

Department HEALTH

DIVISION HEALTH CENTERS

1. MSA: PREVENTIVE SERVICES

2. PROGRAM: HEALTH CENTER #1

| PROGRAM | Revenue Summary   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenues - Credited to Department . . .    | \$ 32,718         | 622,898             | 622,898            | 077,610         | 272,917            | 271,002             | 1,064,750          |
| 4.      | General Fund Unallocated . . . . .                      | 156,438           | 687,411             | 687,765            |                 |                    |                     |                    |
| 5.      | Special Fund Revenues - Transferred to Gen'l Fund . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenues - Used By Department . . . . .    |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenues . . . . .                             | 199,156           | 210,309             | 212,663            | 077,610         | 272,917            | 271,002             | 1,064,750          |

## PROGRAM Expenditure Summary

|    |   |            |         |           |         |         |         |           |
|----|---|------------|---------|-----------|---------|---------|---------|-----------|
| 10 | Labor Costs . . . . .                   | \$ 113,001 | 887,171 | 886,581   | 025,717 | 200,727 | 240,161 | 1,040,001 |
| 11 | Overhead . . . . .                      |            |         |           | 1,166   | 1,002   | 1,062   | 1,062     |
| 12 | Contractual Services . . . . .          | 9,112      | 2,317   | 2,317     | 17,132  | 18,510  | 20,059  | 20,059    |
| 13 | Other Current Expenditures . . . . .    | 11,281     | 23,111  | 11,855 ** |         |         |         |           |
| 14 | Equipment/Capital Outlay . . . . .      |            |         |           |         |         |         |           |
| 15 | Services Of Other Departments . . . . . |            |         |           |         |         |         |           |
| 16 | Work Order Recoveries . . . . .         |            |         |           |         |         |         |           |
| 17 | Debt Service . . . . .                  |            |         |           |         |         |         |           |
| 18 | Budgeted Expenditures . . . . .         | 143,476    | 210,309 | 212,663   | 077,610 | 272,917 | 271,002 | 1,064,750 |

\*\* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchases.

## PROGRAM Employment Summary

|    |   |    |    |   |    |    |    |    |
|----|---|----|----|---|----|----|----|----|
| 21 | Permanent Positions . . . . .                     | 35 | 17 | 1 | 61 | 61 | 61 | 61 |
| 22 | Temporary Positions . . . . .                     |    |    |   |    | 0  | 0  | 0  |
| 23 | Inter-Departmental Work Order Positions . . . . . |    |    |   |    | 0  | 0  | 0  |
| 24 | Budgeted Positions . . . . .                      | 35 | 17 | 1 | 61 | 61 | 61 | 61 |
| 25 | Non-Budgeted Positions . . . . .                  | 1  | 5  | 5 | 5  | 5  | 5  | 5  |
| 26 | Total PROGRAM Positions . . . . .                 | 36 | 22 | 6 | 66 | 66 | 66 | 66 |

WORK PROGRAM

1. MVA: PREVENTIVE SERVICES
2. Program: HEALTH CENTER #1
3. Program Description: A - HOME-to provide assessment, education, counseling and rehabilitation services to individuals in their homes.
4. B-SCHOOL-to provide consultation, casefinding, and follow-up to students & faculty in district schools.
5. C-CLINIC-to provide health promotion & disease prevention clinics (screening, minor treatment, immunizations, education & counseling.)
6. D-GROUP/COMMUNITY-to provide assessment, consultation, education, and program planning & evaluation to agencies and groups in the community to provide disease prevention and health promotion classes.
- 7.
- 8.
- 9.
- 10.
- 11.
- 12.

Department: PUBLIC HEALTHDivision: HEALTH CENTERS

| Output Measure |                                      | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|--------------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | A. Homes - No. of patient visits     | 8,666             | 9,000              | 5,700           | 5,700              | 6,000               | 7,200              |
| 14.            | B. Schools - No. of contacts         | 19,668            | 18,743             | 9,000           | 10,000             | 16,000              | 18,000             |
| 15.            | C. Clinics - No. of patient visits   | 17,180            | 16,500             | 16,000          | 14,000             | 14,750              | 15,500             |
| 16.            | D. Group/Community - No. of contacts | 15,000            | 9,200              | 7,000           | 7,000              | 10,000              | 14,000             |
| 17.            |                                      |                   |                    |                 |                    |                     |                    |
| 18.            |                                      |                   |                    |                 |                    |                     |                    |
| 19.            |                                      |                   |                    |                 |                    |                     |                    |
| 20.            |                                      |                   |                    |                 |                    |                     |                    |

## PROGRAM

## SUMMARY BY MAJOR CATEGORY

PSA: PREVENTIVE SERVICES

Department

PUBLIC HEALTH

PROGRAM: HEALTH CENTER #2

DIVISION

HEALTH CENTERS

| PROGRAM   | Revenue Summary | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Budget | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---|-----------------|-------------------|---------------------|--------------------|-------------------|--------------------|---------------------|--------------------|
| General Fund Revenues - Credited to Department    | \$              | 30,717            | 176,251             | 176,251            |                   |                    |                     |                    |
| General Fund Unallocated                          |                 | 958,789           | 625,275             | 498,762            | 650,122           | 650,400            | 825,400             | 866,405            |
| Special Fund Revenues - Transferred to Gen'l Fund |                 |                   |                     |                    |                   |                    |                     |                    |
| Special Fund Revenues - Used By Department        |                 |                   |                     |                    |                   |                    |                     |                    |
| Budgeted Revenues                                 |                 | 690,497           | 799,628             | 674,922            | 650,122           | 650,400            | 825,400             | 866,405            |

## PROGRAM Expenditure Summary

|                               |    |         |         |           |         |         |         |         |
|-------------------------------|----|---------|---------|-----------|---------|---------|---------|---------|
| Labor Costs                   | \$ | 677,000 | 186,607 | 186,607   | 127,303 | 627,303 | 801,504 | 831,000 |
| Overhead                      |    | 7,779   | 7,779   | 7,779     | 1,855   | 1,855   | 1,855   | 1,855   |
| Contractual Services          |    | 9,879   | 11,857  | 16,266 ** | 19,100  | 19,100  | 30,711  | 20,767  |
| Other Current Expenditures    |    |         |         |           |         |         |         |         |
| Equipment/Capital Outlay      |    |         |         |           |         |         |         |         |
| Services Of Other Departments |    |         |         |           |         |         |         |         |
| Work Order Recoveries         |    |         |         |           |         |         |         |         |
| Debt Service                  |    |         |         |           |         |         |         |         |
| Budgeted Expenditures         |    | 999,697 | 199,678 | 210,622   | 150,122 | 650,400 | 825,400 | 866,405 |

\*\* Includes funds transferred from other Health Centers for bulk purchases of materials and supplies.

## PROGRAM Employment Summary

|   |    |    |    |    |    |    |    |
|---|----|----|----|----|----|----|----|
| Permanent Positions                     | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Temporary Positions                     | 2  | 2  | 2  | 2  | 2  | 2  | 2  |
| Inter-Departmental Work Order Positions | 6  | 6  | 6  | 6  | 6  | 6  | 6  |
| Budgeted Positions                      | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Non-Budgeted Positions                  | 1  | 1  | 1  | 1  | 1  | 1  | 1  |
| Total Program Positions                 | 14 | 14 | 14 | 14 | 14 | 14 | 14 |



WORK PROGRAM1. MMA: PREVENTIVE SERVICES2. Program: HEALTH CENTER #7Department: PUBLIC HEALTHDivision: HEALTH CENTERS

3. Program Description: A-HOME to provide assessment, education,  
 4. counseling and rehabilitation services to individuals in their homes.  
 5. H-SCHOOL to provide consultation, casefinding, and follow-up to stu-  
 6. dents & faculty in district schools.  
 7. C-CLINIC to provide health promotion & disease prevention (tutor  
 8. accepting, minor treatment, immunizations, education & counseling).  
 9. G-GROUP/COMMUNITY to provide assessment, consultation, education and  
 10. program planning & evaluation to agencies and groups in the com-  
 11. munity; to provide disease prevention and health promotion classes.  
 12.

| Output Measure                           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. A. Home - No. of patient visits      | 9,197             | 9,500              | 6,000           | 6,000              | 6,400               | 7,600              |
| 14. B. Schools - No. of contacts         | 14,250            | 11,740             | 10,000          | 10,600             | 10,600              | 13,700             |
| 15. C. Clinics - No. of patient visits   | 7,521             | 7,700              | 5,000           | 5,000              | 5,800               | 6,000              |
| 16. D. Group/Community - No. of contacts | 8,800             | 6,900              | 5,000           | 5,000              | 5,800               | 6,000              |
| 17.                                      |                   |                    |                 |                    |                     |                    |
| 18.                                      |                   |                    |                 |                    |                     |                    |
| 19.                                      |                   |                    |                 |                    |                     |                    |
| 20.                                      |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

2. PROGRAM: HEALTH CENTER #3

Department: PUBLIC HEALTH

DIVISION: HEALTH CENTERS

| PROGRAM | Revenue Summary  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenues - Credited to Department. . . \$ | 39,718            | 421,756             | 421,756            |                 |                    |                     |                    |
| 4.      | General Fund Unallocated . . . . .                     | 763,528           | 488,506             | 481,204            | 700,606         | 010,055            | 002,240             | 010,510            |
| 5.      | Special Fund Revenues - Transferred to Gen'l Fund      |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenues - Used By Department . . .       |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenues . . . . .                            | 763,528           | 912,262             | 902,960            | 700,606         | 010,055            | 002,240             | 010,510            |

| PROGRAM | Expenditure Summary                     |         |         |         |         |         |         |         |
|---------|---|---------|---------|---------|---------|---------|---------|---------|
| 10.     | Labor Costs . . . . . \$                | 783,161 | 835,624 | 835,624 | 763,206 | 001,171 | 072,251 | 010,514 |
| 11.     | Overhead . . . . .                      |         |         |         |         |         |         |         |
| 12.     | Contractual Services . . . . .          | 8,657   | 2,125   | 2,125   | 1,053   | 2,053   | 2,953   | 2,953   |
| 13.     | Other Current Expenditures . . . . .    | 11,426  | 16,503  | 9,711 * | 17,767  | 15,739  | 17,061  | 17,062  |
| 14.     | Equipment/Capital Outlay . . . . .      |         |         |         |         |         |         |         |
| 15.     | Services Of Other Departments . . . . . |         |         |         |         |         |         |         |
| 16.     | Work Order Recoveries . . . . .         |         |         |         |         |         |         |         |
| 17.     | Debt Service . . . . .                  |         |         |         |         |         |         |         |
| 18.     | Budgeted Expenditures . . . . .         | 803,244 | 912,262 | 907,460 | 700,606 | 010,055 | 002,240 | 010,510 |

\* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchases.

| PROGRAM | Employment Summary                      |    |   |    |   |   |    |    |
|---------|---|----|---|----|---|---|----|----|
| 21.     | Permanent Positions . . . . .           | 17 | 0 | 19 | 0 | 0 | 19 | 19 |
| 22.     | Temporary Positions . . . . .           | 0  | 0 | 0  | 0 | 0 | 0  | 0  |
| 23.     | Inter-Departmental Work Order Positions | 0  | 0 | 0  | 0 | 0 | 0  | 0  |
| 24.     | Budgeted Positions . . . . .            | 17 | 0 | 19 | 0 | 0 | 19 | 19 |
| 25.     | Non-Budgeted Positions CLTA             | 4  | 2 | 1  | 2 | 2 | 2  | 2  |
| 26.     | Total Program Positions . . . . .       | 21 | 2 | 20 | 2 | 2 | 21 | 21 |

WORK PROGRAM1. NSA: PREVENTIVE SERVICESDepartment: PUBLIC HEALTH2. Program: HEALTH CENTER #1Division: HEALTH CENTERS

3. Program Description: A-HOME To provide assessment, education,  
 4. counseling and rehabilitation services to individuals in their homes.  
 5. B-SCHOOL To provide consultation, casefinding, and follow-up to stu-  
 6. dents and faculty in district schools.  
 7. C-CLINIC To provide health promotion and disease prevention clinics  
 8. (screening, minor treatment, immunizations, education & counseling.)  
 9. D-GROUP/COMMUNITY To provide assessment, consultation, education,  
 10. and program planning and evaluation to agencies and groups in  
 11. the community; to provide disease prevention and health promotion  
 12. classes.

| Output Measure                           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 11. A. Homes - No. of patient visits     | 8,151             | 9,900              | 6,300           | 6,300              | 6,700               | 7,900              |
| 14. B. Schools - No. of contacts         | 16,007            | 16,807             | 8,900           | 10,900             | 14,900              | 16,000             |
| 15. C. Clinics - No. of patient visits   | 20,306            | 14,300             | 12,600          | 12,000             | 13,100              | 13,600             |
| 16. D. Group/Community - No. of contacts | 14,000            | 10,600             | 7,000           | 7,000              | 9,500               | 12,750             |
| 17.                                      |                   |                    |                 |                    |                     |                    |
| 18.                                      |                   |                    |                 |                    |                     |                    |
| 19.                                      |                   |                    |                 |                    |                     |                    |
| 20.                                      |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

Department PUBLIC HEALTH

2. PROGRAM: HEALTH CENTER #4

DIVISION HEALTH CENTERS

| PROGRAM | Revenue Summary   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenues - Credited to Department . . . . .    | \$ 39,718         | 443,129             | 443,129            |                 |                    |                     |                    |
| 4.      | General Fund Unallocated . . . . .                          | 802,234           | 511,467             | 526,833            | 913,248         | 979,000            | 975,014             | 1,013,740          |
| 5.      | Special Fund Revenues - Transferred to Gen'l Fund . . . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenues - Used By Department . . . . .        |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenues . . . . .                                 | 841,952           | 956,796             | 970,132            | 913,248         | 979,000            | 975,014             | 1,013,740          |

| PROGRAM | Expenditure Summary                     |            |         |          |         |         |         |           |
|---------|---|------------|---------|----------|---------|---------|---------|-----------|
| 10.     | Labor Costs . . . . .                   | \$ 819,777 | 914,882 | 914,882  | 891,011 | 914,106 | 951,000 | 990,170   |
| 11.     | Overhead . . . . .                      |            |         |          |         |         |         |           |
| 12.     | Contractual Services . . . . .          | 2,112      | 2,119   | 2,119    | 1,637   | 1,637   | 1,637   | 1,637     |
| 13.     | Other Current Expenditures . . . . .    | 12,846     | 19,505  | 12,931 * | 17,777  | 19,157  | 12,507  | 19,633    |
| 14.     | Equipment/Capital Outlay . . . . .      |            |         |          |         |         |         |           |
| 15.     | Services Of Other Departments . . . . . |            |         |          |         |         |         |           |
| 16.     | Work Order Recoveries . . . . .         |            |         |          |         |         |         |           |
| 17.     | Debt Service . . . . .                  |            |         |          |         |         |         |           |
| 18.     | Budgeted Expenditures . . . . .         | 841,952    | 956,796 | 970,132  | 913,248 | 979,000 | 975,014 | 1,013,740 |

\* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchase.

| PROGRAM | Employment Summary                                |    |    |    |    |    |    |    |
|---------|---|----|----|----|----|----|----|----|
| 21.     | Permanent Positions . . . . .                     | 17 | 20 | 20 | 21 | 21 | 21 | 21 |
| 22.     | Temporary Positions . . . . .                     | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| 23.     | Inter-Departmental Work Order Positions . . . . . |    | 0  |    | 0  |    | 0  | 0  |
| 24.     | Budgeted Positions . . . . .                      | 17 | 20 | 20 | 21 | 21 | 21 | 21 |
| 25.     | Non-Budgeted Positions . . . . .                  | 4  | 4  | 4  | 4  | 4  | 4  | 4  |
| 26.     | Total Program Positions . . . . .                 | 21 | 24 | 24 | 25 | 25 | 25 | 25 |



WORK PROGRAM1. MSA: PREVENTIVE SERVICESDepartment: PUBLIC HEALTH2. Program: HEALTH CENTER #43. Program Description: A. HOME - to provide assessment, education,  
4. counseling and rehabilitation services to individuals in their home.Division: HEALTH CENTERS5. B. SCHOOL - To provide consultation, counseling and follow-up to  
6. students & faculty in district schools.7. C. CLINIC - To provide health promotion & disease prevention  
8. classes (screening, minor treatment, immunizations, education and  
9. counseling.10. D. GROUP/COMMUNITY - To provide assessment, consultation, education,  
11. and program planning and evaluation to agencies and groups in the com-  
12. munity; to provide disease prevention and health promotion classes.

| Output Measure                           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. A. Home - No. of patients            | 8,255             | 8,400              | 5,300           | 5,300              | 5,600               | 6,700              |
| 14. B. Schools - No. of contacts         | 10,250            | 9,834              | 5,300           | 6,800              | 9,800               | 9,800              |
| 15. C. Clinics - No. of patient visits   | 30,163            | 26,300             | 20,100          | 21,100             | 21,700              | 22,000             |
| 16. D. Group/Community - No. of contacts | 16,044            | 12,500             | 9,000           | 9,000              | 12,000              | 14,000             |
| 17. _____                                | _____             | _____              | _____           | _____              | _____               | _____              |
| 18. _____                                | _____             | _____              | _____           | _____              | _____               | _____              |
| 19. _____                                | _____             | _____              | _____           | _____              | _____               | _____              |
| 20. _____                                | _____             | _____              | _____           | _____              | _____               | _____              |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICES

Department

PUBLIC HEALTH2. PROGRAM: HEALTH CENTER #5

DIVISION

HEALTH CENTERS

| Program | Revenue Summary   | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|---|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenues - Credited to Department . . .    | \$ 12,718         | 409,567             | 409,567            |                 |                    |                     |                    |
| 4.      | General Fund Unallocated . . . . .                      | 12,718            | 470,284             | 461,720            | 000,000         | 000,996            | 936,175             | 905,866            |
| 5.      | Special Fund Revenues - Transferred to Gen'l Fund . . . |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenues - Used By Department . . . . .    |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenues . . . . .                             | 12,718            | 879,751             | 871,187            | 000,000         | 000,996            | 936,175             | 905,866            |

| Program | Expenditure Summary                     |            |         |         |         |         |         |         |
|---------|---|------------|---------|---------|---------|---------|---------|---------|
| 10.     | Labor Costs . . . . .                   | \$ 753,758 | 837,116 | 837,116 | 700,111 | 700,111 | 913,199 | 902,071 |
| 11.     | Overhead . . . . .                      |            |         |         |         |         |         |         |
| 12.     | Contractual Services . . . . .          | 10,781     | 1,018   | 1,018   | 1,000   | 1,000   | 1,500   | 1,500   |
| 13.     | Other Current Expenditures . . . . .    | 12,805     | 19,597  | 13,031  | 17,775  | 17,181  | 19,276  | 19,693  |
| 14.     | Equipment/Capital Outlay . . . . .      |            |         |         |         |         |         |         |
| 15.     | Services Of Other Departments . . . . . |            |         |         |         |         |         |         |
| 16.     | Work Order Recoveries . . . . .         |            |         |         |         |         |         |         |
| 17.     | Debt Service . . . . .                  |            |         |         |         |         |         |         |
| 18.     | Budgeted Expenditures . . . . .         | 777,344    | 857,731 | 851,165 | 700,000 | 700,000 | 936,175 | 905,866 |

\* - Decrease for Materials and Supplies funds transferred to Health Center #2 for bulk purchases.

| Program | Employment Summary                                |    |    |    |    |    |    |    |
|---------|---|----|----|----|----|----|----|----|
| 21.     | Permanent Positions . . . . .                     | 17 | 17 | 17 | 18 | 18 | 18 | 18 |
| 22.     | Temporary Positions . . . . .                     | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| 23.     | Inter-Departmental Work Order Positions . . . . . | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| 24.     | Budgeted Positions . . . . .                      | 17 | 17 | 17 | 18 | 18 | 18 | 18 |
| 25.     | Non-Budgeted Positions . . . . . CETA             | 4  | 4  | 4  | 4  | 4  | 4  | 4  |
| 26.     | Total Program Positions . . . . .                 | 21 | 21 | 21 | 22 | 22 | 22 | 22 |

WORK PROGRAM

1. MHA: PREVENTIVE SERVICES
2. Program: HEALTH CENTER #3
3. Program Description: A. HOME-To provide assessment, education,  
 4. counseling and rehabilitation services to individuals in their  
 5. homes.  
 6. B. SCHOOL-To provide consultation, case finding, and follow-up to  
 7. student & faculty in district schools.  
 8. C. CLINIC-To provide health promotion and disease prevention clinics  
 9. (screening, minor treatment, immunizations, education and counseling.  
 10. D. GROUP/COMMUNITY-To provide assessment, consultation, education and  
 11. program planning and evaluation to agencies and groups in the community;  
 12. to provide disease prevention and health promotion classes.

Department: PUBLIC HEALTHDivision: HEALTH CENTERS

| Output Measure |                                      | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|----------------|--------------------------------------|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13.            | A. Home - No. of patients            | 6,692             | 5,600              | 3,700           | 3,700              | 3,800               | 4,600              |
| 14.            | B. School - No. of contacts          | 28,711            | 27,800             | 11,120          | 15,000             | 23,000              | 27,800             |
| 15.            | C. Clinic - No. of patient visits    | 24,823            | 21,610             | 16,500          | 17,100             | 17,850              | 18,100             |
| 16.            | D. Group/Community - No. of contacts | 17,320            | 13,606             | 10,000          | 10,000             | 12,000              | 13,000             |
| 17.            |                                      |                   |                    |                 |                    |                     |                    |
| 18.            |                                      |                   |                    |                 |                    |                     |                    |
| 19.            |                                      |                   |                    |                 |                    |                     |                    |
| 20.            |                                      |                   |                    |                 |                    |                     |                    |

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PREVENTIVE SERVICESDepartment: PUBLIC HEALTH2. PROGRAM: GENERAL SERVICESDIVISION: HEALTH CENTERS

| PROGRAM | Revenue Summary  | 1978-79<br>Actual | 1979-80<br>Original | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|---------|--|-------------------|---------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 3.      | General Fund Revenues - Credited to Department. . . \$ | -----             | 51,600              | 51,600             |                 |                    |                     |                    |
| 4.      | General Fund Unallocated . . . . .                     | 112,546           | 68,181              | 125,022            | 165,005         | 165,005            | 165,005             | 165,005            |
| 5.      | Special Fund Revenues - Transferred to Gen'l Fund      |                   |                     |                    |                 |                    |                     |                    |
| 6.      | Special Fund Revenues - Used By Department . . .       |                   |                     |                    |                 |                    |                     |                    |
| 7.      | Budgeted Revenues . . . . .                            | 112,546           | 122,001             | 152,212 *          | 165,005         | 165,005            | 165,005             | 165,005            |

| PROGRAM | Expenditure Summary                     |            |         |           |         |         |         |         |
|---------|---|------------|---------|-----------|---------|---------|---------|---------|
| 10.     | Labor Costs . . . . .                   | \$ 111,546 | 119,898 | 148,076 * | 162,579 | 162,579 | 162,579 | 162,579 |
| 11.     | Overhead . . . . .                      |            |         |           |         |         |         |         |
| 12.     | Contractual Services . . . . .          |            |         |           |         |         |         |         |
| 13.     | Other Current Expenditures . . . . .    | 1,550      | 1,550   | 2,500     | 2,500   | 2,500   | 2,500   | 2,500   |
| 14.     | Equipment/Capital Outlay . . . . .      |            |         |           |         |         |         |         |
| 15.     | Services Of Other Departments . . . . . |            | 1,701   | 1,701     | 000     | 000     | 000     | 000     |
| 16.     | Work Order Recoveries . . . . .         |            |         |           |         |         |         |         |
| 17.     | Debt Service . . . . .                  |            |         |           |         |         |         |         |
| 18.     | Budgeted Expenditures . . . . .         | 112,546    | 122,001 | 152,277   | 165,005 | 165,005 | 165,005 | 165,005 |

\* - Includes Retroactive Salaries 1978/79

| PROGRAM | Employment Summary                      |    |    |   |    |    |    |    |
|---------|---|----|----|---|----|----|----|----|
| 21.     | Permanent Positions . . . . .           | 8  | 8  | 8 | 10 | 10 | 10 | 10 |
| 22.     | Temporary Positions . . . . .           | 0  | 0  | 0 | 0  | 0  | 0  | 0  |
| 23.     | Inter-Departmental Work Order Positions |    |    |   |    |    |    |    |
| 24.     | Budgeted Positions . . . . .            | 8  | 8  | 8 | 10 | 10 | 10 | 10 |
| 25.     | Non-Budgeted Positions . . . . . CLTA   | 2  | 2  | 0 | 0  | 0  | 0  | 0  |
| 26.     | Total Program Positions . . . . .       | 10 | 11 | 8 | 10 | 10 | 10 | 10 |



## WORK PROGRAM

PREVENTIVE SERVICES

1. **NA:** \_\_\_\_\_

2. **Program:** GENERAL SERVICES \_\_\_\_\_

3. **Program Description:** to assist preventive services in  
4. accomplishing their objectives.

5. \_\_\_\_\_

6. \_\_\_\_\_

7. \_\_\_\_\_

8. \_\_\_\_\_

9. \_\_\_\_\_

10. \_\_\_\_\_

11. \_\_\_\_\_

12. \_\_\_\_\_

Department: PUBLIC HEALTH

Division: HEALTH CENTERS

| Output Measure                           | 1978-79<br>Actual | 1979-80<br>Revised | 1980-81<br>Base | First<br>Increment | Second<br>Increment | Third<br>Increment |
|--|-------------------|--------------------|-----------------|--------------------|---------------------|--------------------|
| 13. None - these are supportive services |                   |                    |                 |                    |                     |                    |
| 14.                                      |                   |                    |                 |                    |                     |                    |
| 15.                                      |                   |                    |                 |                    |                     |                    |
| 16.                                      |                   |                    |                 |                    |                     |                    |
| 17.                                      |                   |                    |                 |                    |                     |                    |
| 18.                                      |                   |                    |                 |                    |                     |                    |
| 19.                                      |                   |                    |                 |                    |                     |                    |
| 20.                                      |                   |                    |                 |                    |                     |                    |

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FORM 4250

## PUBLIC HEALTH

DEPARTMENT BOARD OF COMMISSIONERS

CITY & COUNTY OF SAN FRANCISCO  
BUDGET EXPLANATIONS  
FISCAL YEAR

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 81   | 12  | 00  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01966

HEALTH CENTERS  
1980-81 BUDGETIntroduction

The goal of the District Health Center is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most. Services include:

- 1) Home Services - Assessment, education, counseling, and rehabilitation services to individuals in their homes.
- 2) School Services - a) Identification and follow-up of health problems.  
b) Consultation with faculty and students.  
c) Provision of health education.
- 3) Community Services - a) Assessment of community problems.  
b) Consultation and information to community groups.  
c) Planning, organization and implementation of community health programs.
- 4) Clinic Services - a) Provision of health promotion and disease prevention services to individuals.  
b) Patient education and counseling.  
c) Screening and immunization programs.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc).
- (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- (4) the service was reinforced (i.e. family planning, TB/P, STD).

In developing the budget the following organizational changes were included:

- (1) Districts 1 and 3 will be under a single administrative staff but will continue to function from two distinct health centers.
- (2) Districts 2 and 4 will also be under a single administrative staff but will function as two distinct health centers.

- (1) District 5 is combined with mental health.
- (4) Administrative and supervisory staff in the five health centers were sacrificed in preference to staff that provide direct services to patients and the community.
- (5) Staff was moved from Central Administration Budget to create "General Services Budget" (formerly Health Center No. 6)/

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## CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

| 01    | 001  | 83   | 12  | 01  |
|-------|------|------|-----|-----|
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

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## PUBLIC HEALTH

DEPARTMENT BOARD OR COMMISSION

## HEALTH CENTER 1

## 1980-81 BUDGET

INTRODUCTION

The goal of the District Health Center 1 is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

The health centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- 1) the service was mandated,
- 2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.)
- 3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- 4) the service was reimbursed (i.e. family planning, CHDP, EPSDT).

In developing the budget the following organizational changes were included:

- 1) Administrative and supervisory staff in the health center was sacrificed in preference to staff that provide direct services to patients and the community.
- 2) Districts 1 and 2 will be under a single administrative staff but will continue to function from two distinct health centers. In preparing the budget the administrative staff was arbitrarily distributed between the two centers.

Health Center 1 is located in the central part of the city. It extends from the Bay on the east of Mt. Davidson on the west and from Market on the north to Army and the Southern Freeway on the south. It includes Potrero Hill, the Inner Mission, Ince's Nae Valley, Glen Park and Diamond Heights. It is a heterogeneous area with a multi-ethnic population of 120,000. There is a larger Spanish speaking population, ever increasing Filipino and Southeast Asian group, and a large gay population. As compared with San Francisco as a whole, there is a higher birth rate, a higher number of one parent families, a high unemployment rate, and a high venereal disease rate.

In addition to the basic services, other programs which are unique to Health Center 1 include a venereal disease screening clinic, a support group for hypertensive seniors, and the medical clinic at City College.

## INCREMENT NARRATIVES

FISCAL YEAR  
1981-81Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
Section: HEALTH CENTER 1

Increment: BASE

PRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CIMP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the allocated positions at District Health Center 1 by 13.3. This represents a cut in allocated positions of approximately 32%. Currently filled positions will be reduced by 26.5%. The loss in current positions will be as follows:

|                      |          |     |
|----------------------|----------|-----|
| Clerical positions   | 1        | 2%  |
| Physician Specialist | 2        | 50% |
| Health Workers       | 1        | 25% |
| Porters              | 1        | 50% |
| Public Health Nurses | 4        | 25% |
|                      | <u>9</u> |     |

This represents a cut in currently filled positions of approximately 26%.

B. Service Deliveries1. Home Services

At the base level home visits to individuals/families will be reduced 40% (4,000). Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

2. School Services

School health services to all 13 parochial schools and to the 4 public high schools will be eliminated. These schools have a total population of 9,000 children and represent 50% of the district school enrollment.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow-up of children with health problems. Nurses would not attend I.R.S. conferences.

Special Service Center (for pregnant teenagers) would continue.

Only consultation would be provided to parochial schools and public high schools.

## Increment

1. Clinic Services

Health screening services will be reduced by 25% or 1,200 patient visits per year. Only children and youth from 0-21 years requiring well baby care and school entry examinations will be served. No routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

The Medical Clinic at City College will be eliminated.

2. Group and Community Services

Provision of public health services to senior centers (number 26) and senior public and private housing projects (number 6) will be eliminated.

Participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens will be drastically reduced. Consultation to outside agencies will be reduced.

3. Services Emergencies

- Home: There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive nursing home and hospital care.

Since many of the positive tuberculin reactors come from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been detected and corrected at an early stage.

- School: The elimination of the school health services in the public high schools and in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

Also lost will be health education and counseling which is critical for the high school students, particularly in areas of nutrition, cigarette abuse, drug use, and accident prevention.

I.R.S. will have to be handled only by the school department.

- Illness: Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to identify problems and provide prevention will lead to an increase in disease and disability with concomitant increase in medical costs.



INCREMENT NARRATIVES

FISCAL YEAR

1980-81Department: PUBLIC HEALTHDivision: HEALTH CENTERSSECTION: HEALTH CENTER 1Increment: BASE3. Clinic (continued)

Adults, unemployed and requiring pre-employment physicals, may remain on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals.

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well-being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors, whose objective is to keep them functioning as independently as possible in the community to prevent institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRSTA. Impact on Resources

Funding at this level will increase permanent employees by 1.5 public health nurses.

B. Service DeliveriesSchool Services

School health services to the 10 of 13 parochial schools will be restored.

C. Services Consequences

School: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.

INCREMENT NARRATIVES

FISCAL YEAR

1980-1981

Department PUBLIC HEALTH  
 Division HEALTH CENTERS  
 Section HEALTH CENTER 1

Increment: SECONDA. Impact on Resources

Funding at this level will allow an increase in personnel as follows: 1 public health nurse; 1 health education associate; and 4 hours of physician specialist time.

B. Service Deliveries1. Home Services

Consultation to outside agencies and home visits to selected patients with chronic disease will be reinstituted.

2. School Services

Provide public health services to the 2 of the 4 public high schools - representing 6,000 students.

3. Clinic Services

A health screening clinic for adults and school age children will be offered.

4. Community Services

Public health services to senior centers and senior housing projects will be partially reinstated.

Health education programs such as accident prevention, hypertension, risk reduction, and parenting will be restored for community groups.

Restore consultation to outside agencies.

C. Services Consequences

1. Home A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.
2. School The early identification of students with health problems will allow proper treatment - before illness and disability - thus permitting the student to benefit fully from his/her high school education. Health education and counseling in the areas of concern will better prepare the student for his adult life.
3. Clinic Increase in health screening services will shorten time patients will have to wait for medical care, and will expedite the job training programs. The earlier identification of health problems in that "well" population requiring screening examination only will be possible.
4. Community Provision of services to seniors will increase their quality of life and enable them to remain in their own homes in the community.

Increment: SECOND4. Community (continued)

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

## INCREMENT NARRATIVES

FISCAL YEAR

1980-1981

Department:

PUBLIC HEALTH

Division:

HEALTH CENTERS

SECTION:

HEALTH CENTER 1

Increment: THIRDA. Service Deliveries1. Home Services

Extend home visits to patients with chronic disease.

2. School Services

Restore public health services to the parochial high schools.

3. Clinic Services

Health screening services will be extended to periodic examinations for school children. Increased services for drop-in clients will be made available.

4. Community Services

Increase health education programs in the community (using Health Education Associates time from Health Center #1)

B. Services Consequence1. Home Increase in the number of patients benefitting from this service for the chronically ill.2. School Same benefits as for public high schools.3. Clinic Increase in number of people benefitting from this service.4. Community Increased health education programs will improve the total health of the community.

Increment: \_\_\_\_\_

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PUBLIC HEALTH

CITY &amp; COUNTY OF SAN FRANCISCO

## BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

01  
FUND  
GROUP001  
FUND81  
DEPT12  
DEV02  
SEC

01972

DEPARTMENT BOARD OF COMMISSIONERS

HEALTH CENTER 2  
1980-81 BUDGETINTRODUCTION

The goal of District Health Center 2 is to improve the health of San Franciscans in the Marina, Western Addition, Inner Richmond and Haight Ashbury districts by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

Health Centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions. The direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.)
- (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- (4) the service was reimbursed (i.e. family planning, CHDP, EPPDT).

In developing the budget for District 2 the following organizational change was included:

- (1) Districts 2 and 4 will be under a single administrative staff but will function as two distinct neighborhood health centers.
- (2) Administrative and supervisory staff were sacrificed in preference to staff that provide direct services to patients and the community.



## INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
SECTION: HEALTH CENTER 2

Increment: BASE

## PRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, EHPF, EPDPF).

## A. Impact on Resources

Funding at base level will necessitate a reduction in the number of allocated positions by 14 positions. Specifically, the breakdown of currently filled positions to be reduced is as follows:

|                                 |     |      |
|---------------------------------|-----|------|
| Clerical positions              | 1   | 1%   |
| Physician Specialist            | 0.4 | 2%   |
| District Health Officers        | 1   | 100% |
| Health Workers                  | 1   | 5%   |
| Public Health Nurses            | 1   | 2%   |
| Supervising Public Health Nurse | 1   | 50%  |
| Health Education Associates     | 1   | 100% |
|                                 | 7.4 |      |

## B. Service Deliveries

## 1. Home Services

At the base level home visits to individuals/families will be reduced 40%. Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

## 2. School Services

School health services to 8 parochial elementary and middle schools and to 4 parochial high schools will be eliminated. These schools represent about 50% of the current school enrollment in the district.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow up of children with health problems. Nurses would not attend Individual Education Plan conferences.

Special Service Center (for pregnant teenagers) would continue.

Increment: BASE

Only consultation would be provided to parochial schools.

## 3. Clinic Services

Health screening services will be reduced by 50% (about 1400 patient visits per year.) Only children and youth from 0-21 years requiring well baby care and school entry examinations will be served. No routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

## 4. Group and Community Services

Provision of public health services to senior centers and senior public and private housing projects will be eliminated. Patients living in senior housing projects will be visited by public health nurses by referral.

Participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens including the Health Hazard Appraisal and Risk Reduction programs in the Marina and Western Addition, will be drastically reduced. Consultation to outside agencies will be reduced.

## C. Services Consequences

1. Home: There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive nursing home and hospital care.

Since many of the positive tuberculin reactors come from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been detected and corrected at an early stage.

2. School: The elimination of the school health services in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

Also lost will be health education and counseling which is critical for the high school student - particularly in areas of nutrition, problems with gender identification, substance abuse, teen pregnancy and accident prevention.

Nursing participation in conferences to develop Individual Education Plans will have to be picked up by the school development.

3. Clinic: Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to identify problems and provide prevention will lead to increase in disease.

# INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981

Department  
Division  
SECTION

PUBLIC HEALTH  
HEALTH CENTERS  
HEALTH CENTER 2

Increment: Base

## 3. Clinic (continued)

and disability with concomitant increase in medical costs.

Adults, unemployed and requiring pre-employment physicals, may remain on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals. This problem will be most severe in District 2.

## 4. Community: Failure to identify and prevent health problems at all ages, to promote health and well being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FPM

## A. Impact on Resources

Funding at this level will increase permanent employees by two public health nurses in District 4. This will allow some increased services in District 2.

## B. Services Delivered

### School Services

School health services in two of three parochial elementary schools serving high-risk populations will be restored.

## C. Services Consequences

School identification and follow up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.

## INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
SECTION: HEALTH CENTER 2Increment: SECONDA. Impact on Resources

Funding at this level will allow an increase in personnel as follows: 2.7 public health nurses, 1 health education associate, 1 clerk, and 1 physician assistant. This will allow increased services in District 4.

B. Service Deliveries1. Home Services

Reinstitute home visits to selected patients with chronic disease.

2. Clinic Services

Selected health screening clinics for adults and school age children will be offered. In addition, this increment will free the supervising physician specialist for administrative duties and for consultation in Districts 2 and 4.

3. Community Services

Public health services to senior centers and senior housing projects will be partially reinstated.

Health education programs such as health hazard appraisal, risk reduction, accident prevention, hypertension, and parenting will be restored for community groups.

Restore consultation to outside agencies.

C. Services Consequences1. Home: A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.2. School: The early identification of students with health problems will allow proper treatment before illness and disability thus permitting the student to benefit fully from his/her high school education. Health education and counseling in the areas of concern will better prepare the student for his adult life.3. Clinic: Increase in health screening services will shorten time patients will have to wait for employment, and will expedite the job training programs. The earlier identification of health problems in that "well" population requesting screening examination only will be possible.4. Community: Provision of services to seniors will improve their quality of life and enable them to remain in their own homes in the community.Increment: SECOND4. Community (continued)

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

## INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
SECTION: HEALTH CENTER 2Increment: THIRDA. Service Deliveries1. Home Services

Extend home visits to patients with chronic disease.

2. School Services

Restore public health services to all schools.

3. Clinic Services

Health screening services will be extended to periodic examinations for school children. Increased services for drop-in clients will be made available.

4. Community Services

Increase health education programs in the community.

B. Services Consequences1. Home: Increase in the number of patients benefitting from this service for the chronically ill.2. School: Same benefits as for public high schools.3. Clinic: Increase in number of people benefitting from this service.4. Community: Increased health education programs will improve the total health of the community.





D  
FORM 4380

01977

# PUBLIC HEALTH

DEPARTMENT, BOARD, OR COMMISSION

HEALTH CENTER 3  
1980-81 BUDGET

## CITY & COUNTY OF SAN FRANCISCO

### BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 83   | 12  | 03  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01977

#### INTRODUCTION

The goal of the District Health Center 3 is to improve the health of San Franciscans by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

The Health Centers provide public health services to the people in their neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health centers.

In developing the budget for 1980-81, the following service priorities were established:

- 1) the service was mandated.
- 2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.).
- 3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- 4) the service was reimbursed (i.e. family planning, CHOP, EPHOT).

In developing the budget the following organizational changes were included:

- 1) Administrative and supervisory staff in the health centers was sacrificed in preference to staff that provide direct services to patients and the community.
- 2) Districts 1 and 3 will be under a single administrative staff but will continue to function from two distinct health centers. In preparing the budget the administrative staff was arbitrarily distributed between the two centers.

Health Center 3 is located in southeast San Francisco at 1525 Silver Avenue. It is bounded on the north by 25th and Army Streets, on the west by San Jose Avenue, and on the south by the San Francisco County line. The district includes Bayview, Hunter's Point, Portola, Visitacion Valley, Bernal Heights, Excelsior, and Crocker Amazon.

Health Center 3 serves a population of approximately 120,000 with increasing representation from many ethnic groups. As compared with

San Francisco as a whole, there is a more youthful population, a lower educational and income level, and a higher number of people with blue collar jobs who own their own homes. A large area of Hunter's Point is being rebuilt which will bring in a new population group.

Health statistics show a higher birth rate, higher teen-age pregnancy rate, higher perinatal mortality rate, lower death rate, lower venereal disease rate, and lower TB rate.

There is a dearth of health care facilities in the district. The only hospital is St. Luke's and that is located on the northern boundary. Southeast Health Center (a primary care center) has recently opened on Keith Street. There are few dental and medical offices.

Basic services are provided in all health centers. However, some programs unique to Health Center 3 include a teen family planning clinic, special exercise and swimming programs for seniors, parenting classes for young mothers, and the perinatal project.

## INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981Department PUBLIC HEALTH  
Division HEALTH CENTERS  
Section HEALTH CENTER 3

Increment: BASE

PRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CHDP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the allocated positions at Health Center 3 by 13. This represents a cut in allocated positions of approximately 33.3%. Currently filled positions will be reduced by 26.5%. The loss in current positions will be as follows:

|                                  |   |      |
|----------------------------------|---|------|
| Clerical positions               | 1 | 20%  |
| Physician Specialist             | 2 | 50%  |
| District Health Officers         | 1 | 100% |
| Health Workers                   | 1 | 25%  |
| Public Health Nurses             | 3 | 20%  |
| Supervising Public Health Nurses | 1 | 50%  |
| Health Education Associates      | 1 | 100% |

9

B. Service Deliveries1. Home Services:

At the base level home visits to individuals/families will be reduced 40% (1,400 home visits). Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

2. School Services

School health services to all parochial schools and to public high schools will be eliminated. These schools have a total population of 8,500 children and represent 52% of the current school enrollment.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow up of children with health problems. Nurses would not attend IEP conferences.

Increment: BASE

School Services (continued)

Special Service Center (for pregnant teenagers) would continue.

Only consultation would be provided to parochial schools and public high schools.

3. Clinic Services

Health screening services will be reduced by 25% or 1,200 patient visits per year. Only children and youth from 0-21 years requiring well baby care and school entry examinations will be served. Routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

The Medical Clinic at City College will be eliminated.

4. Group and Community Services

Provision of public health services to senior centers and participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens will be drastically reduced. Consultation to outside agencies will be reduced.

C. Services to Agencies

1. Home: There will be an increase of untreatable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need repetitive nursing home and hospital care.

Since many of the positive tuberculin reactors are from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been detected and corrected at an early stage.

2. School: The elimination of the school health services in the public high schools and in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

Also lost will be health education and counseling which is critical for the high school students particularly in areas of nutrition, substance abuse, teen pregnancy, and accident prevention.

I.E.P. will have to be picked up by the school department.

INCREMENT NARRATIVESFISCAL YEAR  
1980-1981Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
SECTION: HEALTH CENTER 3Increment: BASE

3. Clinical: Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to identify problems and provide prevention will lead to increase in disease and disability with concomitant increase in medical costs.

Adults, unemployment and requiring pre-employment physicals, may remain on welfare or unemployment insurance for a longer period of time due to difficulty in obtaining such physicals. This problem will be most severe in District 2.

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization, will be lost.

Failure to be involved in community activities and to provide health education and consultation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRSTA. Impact on Resources

Funding at this level will increase permanent employees by one public health nurse.

B. Services DeliveredSchool Services

School health services to approximately 9 of the 10 parochial schools will be restored.

C. Services Consequences

School: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.

FISCAL YEAR  
1980-1981EQUIPMENT  
DIVISION  
STATIONPUBLIC HEALTH  
HEALTH CENTERS  
HEALTH CENTER 1Increment: SECONDA. Impact on Resources

Funding at this level will allow an increase in personnel as follows: public health nurses - 1.1; health workers II - 1; clerks - 1; physician specialists - 8 hours; supervising public health nurse - 1.

B. Service Deliveries1. Home Services

Joint home visits with mental health will be increased and consultation to outside agencies will be added. Reinstitute home visits to selected patients with chronic disease.

2. School Services

Provide public health services to the two public high schools - representing 3,954 students.

3. Clinic Services

Selected health screening clinics for adults and school age children will be offered. In addition, this increment will free the supervising physician specialists for administrative duties and for consultation.

4. Community Services

Public health services to senior centers and senior housing projects will be partially reinstated.

Health education programs such as accident prevention, hypertension, risk reduction, parenting will be restored for community groups (using Health Education Associate from Health Center 1).

C. Services Consequences

1. Home A decrease in the number of chronically ill patients going to nursing homes and hospitals will be anticipated.
2. School The early identification of students with health problems will allow proper treatment - before illness and disability - thus permitting the student to benefit fully from his/her high school education. Health education and counseling in the areas will better prepare the student for his adult life.
3. Clinic Provision of services to seniors will improve their quality of life and enable them to remain in their own homes in the community.

Residents, agencies, community groups will benefit directly and indirectly as a result of the health education programs and consultation provided.

Increment: THIRDA. Service Deliveries1. Home Services

Extend home visits to patients with chronic disease (using PIN time from Health Center #1).

2. School Services

No change.

3. Clinic Services

Health screening services will be extended to periodic examinations for school children. Increased services for drop-in clients will be made available.

4. Community Services

Increase health education programs in the community.

B. Services Consequences

1. Home Increase in the number of patients benefitting from this service for the chronically ill.
2. School No change.
3. Clinic Increase in number of people benefitting from this service.
4. Community Increased health education programs will improve the total health of the community.





D  
FORM 4280

01981

# PUBLIC HEALTH

DEPARTMENT, BOARD OR COMMISSION

HEALTH CENTER 4  
1980-81 BUDGET

## CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS FISCAL YEAR 1980-1981

|       |      |      |     |     |
|-------|------|------|-----|-----|
| 01    | 001  | 83   | 12  | 04  |
| FUND  | FUND | DEPT | DIV | SEC |
| GROUP |      |      |     |     |

01981

### INTRODUCTION

The goal of District Health Center #4 is to improve the health of San Franciscans in the Northwest District by (1) developing and providing services which promote health and prevent disease and disability and (2) by acting as health advocates for the community. A second goal is to decrease the need for expensive medical and hospital care.

Public health services are for the protection of all San Franciscans but efforts are focused on population groups with greatest cultural, economic, and social needs. The poor and near poor utilize the services the most.

Health Center #4 provides public health services to the people in the neighborhoods. While the central public health office provides administrative functions, the direct services to patients and to the community are provided by the health center.

In developing the budget for 1980-81, the following service priorities were established:

- (1) the service was mandated.
- (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.).
- (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly).
- (4) the service was reimbursed (i.e. family planning, CHOP, KP30T).

In developing the budget the following organizational changes were included:

- (1) Districts 2 and 4 will also be under a single administrative staff but will function as two distinct health centers.
- (2) Administrative and supervisory staff were sacrificed in preference to staff that provide direct services to patients and the community.

## INCREMENT NARRATIVES

FISCAL YEAR  
1980-1981Department PUBLIC HEALTH  
Division HEALTH CENTERS  
Office HEALTH CENTER 4Increment: BASEPRIORITIES FOR HEALTH CARE SERVICES

In reviewing priorities, consideration was given to whether (1) the service was mandated; (2) the service was unduplicated or duplicated but not easily obtained (because of language, cost, etc.); (3) the service was directed to a high risk group (i.e. refugees, pregnant teenagers, poor elderly); and (4) the service was reimbursed (i.e. family planning, CHDP, EPSDT).

A. Impact on Resources

Funding at base level will necessitate a reduction in the number of allocated positions by 13 positions. Specifically, the breakdown of currently filled positions to be reduced is as follows:

|                      |            |            |
|----------------------|------------|------------|
| Physician Specialist | 1          | 66%        |
| Public Health Nurse  | <u>3.9</u> | <u>74%</u> |
|                      | 4.9        |            |

B. Service Deliveries1. Home Services

At the base level home visits to individuals/families will be reduced 40%. Public health nursing home visits to the chronically ill will be discontinued. Home visits on positive tuberculin reactors above the age of twelve will be eliminated. Emphasis will be placed on mandated services and crisis intervention.

2. School Services

School health services to all parochial schools (4) and to public high schools (1) will be eliminated. These schools represent about 40% of the current school enrollment.

School health services will be retained in the public elementary and middle schools. Emphasis will be on follow-up of children with health problems. Nurses would not attend I.E.P. (Individual Education Plan) conferences.

Special Service Center (for pregnant teenagers) would continue.

Only consultation would be provided to parochial schools and public high schools.

3. Clinic Services

Health screening services will be reduced by 10% each year. Only children and youth from 1-11 years requiring well baby care and school entry examinations will be served. No routine school age physicals will be provided. Adult screening will not be provided except for specific agency requests for group examinations regarded as necessary and as time and resources permit.

Increment:

3. Clinic Services (continued)

"New Street" Clinic, South of Market, will no longer be staffed by Health Center personnel.

4. Group and Community Services

Provision of public health services to senior centers and senior public and private housing projects will be eliminated. Referrals will be followed up.

Participation in selected community activities will be severely curtailed. Group health education programs for adults and senior citizens including the Health Hazard Appraisal and Risk Reduction programs. Consultation to outside agencies will be reduced.

C. Services to Underserved

1. Home There will be an increase of unpredictable amount in the number of chronically ill patients that will not be able to stay in the community and therefore will need expensive nursing home and hospital care.

Since many of the positive tuberculin reactors come from families with multiple problems, we anticipate an increased burden on the community for the treatment of health problems that could have been detected and treated at an early stage.

2. School The elimination of the school health services in the public high schools and in all parochial schools will delay the identification of students with health problems resulting in an increase in illness and disability that will interfere with the child's education.

Also there will be health education and counseling which is critical for the high school student population in areas of nutrition, problems with sexual health education, substance abuse, teen pregnancy, and adolescent parent-child.

Health services for the 1-11 age group to be kept individual education plans will have to be picked up by the school department.

3. Clinic Routine physical examinations and preventive care will not be provided for adults and children at this level. Failure to identify problems and provide prevention will lead to increase of chronic and disabling as well as preventable disease and medical costs.

Adults, unemployed and unemployed persons and pregnant physicals, may be health care workers or community workers for a longer period of time than in the past due to obtaining such physicals.

New Street Clinic services will be picked up in part by Bureau of Administration. Thus, there will not be a saving to the City.

INCREMENT NARRATIVESFISCAL YEAR  
1980-1981Department: PUBLIC HEALTH  
Division: HEALTH CENTERS  
SECTION: HEALTH CENTER 4Increment: BASE

4. Community: Failure to identify and prevent health problems at all ages, to promote health and well being, may lead to an increase in mortality, morbidity, and lower quality of life.

Health education programs for seniors whose objective is to keep them functioning as independently as possible in the community, preventing institutionalization will be lost.

Failure to be involved in community activities and to provide health education and sanitation when requested will result in decreased emphasis on health and particularly preventive health for the entire community.

Increment: FIRSTA. Impact on Resources

Funding at this level will increase permanent employees by two public health nurses.

B. Service DeliverySchool Services:

School health services to four parochial elementary schools will be restored.

C. Service Consequences

Schools: Identification and follow-up of health problems, consultation to faculty and parents, counseling to students will be provided to selected parochial elementary schools.















